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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2015 to 30 June 2016, which amounts to $936,074,400.

The estimated resource requirements for the maintenance and operation of the Mission for the 2015/16 financial period represents a 12.7 per cent ($105,372,700) increase compared with the 2014/15 budgetary level. It reflects the increases in resource requirements with respect to military and police personnel attributable primarily to a lower vacancy rate applied in the computation of contingent personnel costs, and with respect to civilian personnel attributable primarily to a net increase of 108 posts and positions. It also reflects the increase in operational costs attributable primarily to the construction of camps in connection with the Mission's new force laydown structure; air transportation services owing to additional unmanned aerial system services as well as a higher number of flying hours and guaranteed fleet costs for the rental and operation of the Mission's fleet of aircraft; and contractual arrangements with respect to improvised explosive device awareness training for all military contingents.

The budget provides for the deployment of 11,200 military contingent personnel and 1,440 police personnel, including 320 United Nations police officers and 1,120 formed police personnel, and 741 international and 802 national staff, including 132 National Professional Officers and 2 positions funded under general temporary assistance, as well as 174 United Nations Volunteers, along with 10 Government-provided personnel.

The total resource requirements for MINUSMA for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by components (political reconciliation and democratic governance; security stabilization and protection of civilians in northern Mali; promotion and protection of human rights and justice; early recovery in northern Mali; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2013/14)*	*Apportionment[a] (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	244 102.9	336 223.9	339 378.0	3 154.1	0.9
Civilian personnel	72 697.2	120 848.9	137 929.3	17 080.4	14.1
Operational costs	275 991.9	373 628.9	458 767.1	85 138.2	22.8
Gross requirements	**592 792.0**	**830 701.7**	**936 074.4**	**105 372.7**	**12.7**
Staff assessment income	5 301.1	9 938.7	11 012.4	1 073.7	10.8
Net requirements	**587 490.9**	**820 763.0**	**925 062.0**	**104 299.0**	**12.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**592 792.0**	**830 701.7**	**936 074.4**	**105 372.7**	**12.7**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2014/15	–	–	–	–	83	70	–	23	–	**176**
Proposed 2015/16	–	–	–	–	93	78	–	32	–	**203**
Components										
Political reconciliation and democratic governance										
Approved 2014/15	–	–	–	–	28	13	–	14	–	**55**
Proposed 2015/16	–	–	–	–	34	17	–	14	–	**65**
Security stabilization and protection of civilians in northern Mali										
Approved 2014/15	–	11 200	320	1 120	55	90	–	10	–	**12 795**
Proposed 2015/16	–	11 200	320	1 120	55	89	–	11	–	**12 795**
Promotion and protection of human rights and justice										
Approved 2014/15	–	–	–	–	34	32	–	23	–	**89**
Proposed 2015/16	–	–	–	–	37	38	–	23	–	**98**
Early recovery in northern Mali										
Approved 2014/15	–	–	–	–	31	27	–	11	10	**79**
Proposed 2015/16	–	–	–	–	32	30	–	15	10	**87**
Support										
Approved 2014/15	–	–	–	–	447	549	2	67	–	**1 065**
Proposed 2015/16	–	–	–	–	488	550	2	79	–	**1 119**
Total										
Approved 2014/15	–	**11 200**	**320**	**1 120**	**678**	**781**	**2**	**148**	**10**	**14 259**
Proposed 2015/16	–	**11 200**	**320**	**1 120**	**739**	**802**	**2**	**174**	**10**	**14 367**
Net change	–	–	–	–	**61**	**21**	–	**26**	–	**108**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was established by the Security Council in its resolution 2100 (2013). The most recent extension of the mandate was authorized by the Council in its resolution 2164 (2014), by which the Council extended the mandate of the Mission until 30 June 2015.

2. The Mission is mandated to help the Security Council to achieve the overall objective of long-term peace and stability in Mali.

3. Within that overall objective, MINUSMA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (political reconciliation and democratic governance; security stabilization and protection of civilians in northern Mali; promotion and protection of human rights and justice; early recovery in northern Mali; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSMA in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

5. Variances in the number of personnel compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

6. The Mission, with its headquarters established in Bamako, is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, assisted by a Deputy Special Representative of the Secretary-General (Political) and a Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator), both at the level of Assistant Secretary-General. Military operations are headed by a Force Commander at the Assistant Secretary-General level and a Deputy Force Commander at the D-2 level, while a police Commissioner, also at the D-2 level, heads the civilian police component of the Mission, along with a Deputy Police Commissioner at the D-1 level.

B. Planning assumptions and mission support initiatives

7. Pursuant to the establishment of its mandate by Security Council resolution 2100 (2013), effective 1 July 2013, MINUSMA has been able to contribute substantially to critical milestones in the return to constitutional order to Mali. It played a central role in facilitating difficult negotiations between the armed groups and the Government of Mali, beginning with the signing of the Ouagadougou Preliminary Agreement of 18 June 2013 through to the launch of peace talks in Algeria in July 2014. MINUSMA assisted the Government of Mali, the armed groups and regional and international partners with good offices of the Special

Representative of the Secretary-General, technical and logistical assistance, confidence-building measures, mediation advice and resources. The resumption of hostilities, on 17 May 2014, significantly altered the security landscape in the north. The Mission leadership brokered a ceasefire and continues to lead the oversight of the implementation of the ceasefire and other agreements. While the parties have expressed their intention to complete negotiations for a comprehensive agreement, subsequent negotiations will likely continue on the modalities for the implementation of the broad and complex political, security, reconciliation and development objectives well into 2015. The outcome of the Algiers peace talks will redefine the role of MINUSMA in Mali. If agreement is reached between the Government and the armed groups, the Mission may be called upon to monitor compliance of the agreement. MINUSMA will likely be tasked, in the context of a final agreement, with coordinating these processes with the African Union, the Economic Community of West African States (ECOWAS), the European Union, the Organization of Islamic Cooperation and Algeria, facilitate the work of subcommittees overseeing the implementation of substantive aspects of the agreement and provide administrative and logistical support for the process and the parties, as well as coordinate analysis and reporting.

8. The signing of an inclusive peace agreement in Algiers will also lead to a broadening of the stabilization and recovery agenda. It will require a particular focus on the restoration of State authority and basic services, the strengthening of institutional capacity and inclusive governance, the acceleration of socioeconomic revitalization and the building of community resilience and social cohesion. These activities will contribute to the solidification of the conditions for long-term development and the sustainability of the peace agreement.

9. MINUSMA will have to contribute to the implementation of the ceasefire and confidence-building measures, notably by leading the work of the Mixed Technical Commission on Security, participating in the work of the Follow-up and Evaluation Committee and leading missions of the joint observation and verification team. The signing of a new agreement following the peace talks in Algiers will also impose on the Mission new tasks related to the monitoring of the agreement and support for the implementation of its provisions, notably with regard to security sector reform, cantonment, disarmament, demobilization and reintegration and the recovery of northern Mali. In this connection, the Mission will be finalizing its extension to the north by deploying and supporting the Mission along its new laydown and by carrying out mandate-related activities that are expected to increase in the northern regions in compliance with Security Council resolution 2164 (2014).

10. During the 2015/16 financial period, capacity-building for local and regional authorities will be a key requirement for the delivery of public services. It will require new and dedicated expertise and resources. This will be supplemented by support for the coordination and capacity-building of civil society organizations, including women's organizations, which aims to enhance their participative role in the dialogue and reconciliation processes at all levels as well as the implementation of the final peace agreement, while also supporting citizen participation in local governance and community engagement in mechanisms for civilian protection.

11. Pursuant to Security Council resolution 2164 (2014), the Mission will support the Malian authorities in the organization and holding of local elections (municipal, district (*cercle*) and regional), scheduled to take place in 2015. MINUSMA will need

to support the organization of municipal and regional elections through appropriate logistical and technical assistance and effective security arrangements, in the context of an inclusive decentralization process led and owned by the Malian authorities. Once the local elections have been held, MINUSMA electoral support resources will refocus on consolidating the achievements of the 2013-2015 electoral process.

12. Increased monitoring, reporting and investigations of violations of international human rights and humanitarian law are essential to continuing to inform advocacy with the Government as well as with armed groups, and protection of civilian early-warning mechanisms and responses. This is all the more crucial in view of recent developments in the north of the country, the implementation of the ceasefire agreement and upcoming elections. Additional language assistants will therefore be instrumental in overcoming language barriers and granting access to crucial information from affected populations who do not speak French.

13. The Mission will undertake the field deployment of child protection personnel to ensure that the regional offices have the capacity to monitor and investigate grave violations against children, conduct dialogue with armed forces and armed groups, deliver mandatory child protection training to all MINUSMA personnel and support the regional implementation of child disarmament, demobilization and reintegration and the monitoring and reporting mechanism working group.

14. The new national justice strategy is expected to be finalized during the 2014/15 period. It will require extensive support from MINUSMA and the United Nations Development Programme (UNDP) to help reinforce the rule of law and security throughout the country. It will also support the return of judicial authorities to the north of the country.

15. The Government of Mali has adopted a national security sector reform framework, namely, the National Council for Security Sector Reform, and has requested MINUSMA support, which will require additional capacities to support the rebuilding of the Malian security sector, especially the police and gendarmerie, through technical assistance, capacity-building, co-location and mentoring programmes. The signing of an agreement in Algiers is also likely to have an impact on the reform of the Malian security sector, notably with the possible creation of a community police force.

16. The conclusions of the Algiers talks will determine the launching, format, extent and pace of the security sector reform, cantonment and disarmament, demobilization and reintegration processes. Resources will be needed to support the national security sector reform and disarmament, demobilization and reintegration programmes through 2015/16, in particular the socioeconomic reinsertion phase and associated projects.

17. MINUSMA will need to maintain its mediation support capacity in 2015/16. It will likely be asked to provide organizational, logistical, expert, capacity-building and other support for the secretariat functions of the negotiation processes (with the African Union, ECOWAS, the European Union and Algeria).

18. With the expected focus on the areas of the restoration of State authority, administrative decentralization and the delivery of basic services during the 2015/16 period, the Mission will have to ensure further support for the effective management of an increased portfolio of stabilization and peacebuilding initiatives, including through the Trust Fund in support of Peace and Security in Mali and the

Peacebuilding Fund, and in coordination with national and local authorities, international donors and regional stakeholders. Targeted activities will include support for the functioning of schools, water sources and health and communication systems in volatile areas.

19. Terrorist elements continue to represent a significant threat to Mission troops and staff who are deployed in remote zones in northern Mali. Countering the asymmetric threats will require the Mission to expand the presence of highly qualified explosive ordnance disposal units and specialists, continue providing improvised explosive devices awareness training for its personnel and adopt appropriate technology, equipment and intelligence-gathering capabilities both for protecting MINUSMA staff and for responding to these threats. The explosive ordnance disposal specialist will also assist the Malian authorities, through training and other support, in the removal and destruction of mines and other explosive devices and weapons and ammunition management. Additional support will be needed for key national law enforcement and justice mechanisms, principally the national task force to combat terrorism and transnational organized crime.

20. The Mission, Mali and the region face an ongoing threat from violent extremists and arms, and drug and people traffickers who exploit the porous borders and limited security capacities. MINUSMA will work towards improving the governance of security institutions and develop a holistic strategy on the management of borders, in support of the ongoing Malian security sector reforms.

21. Even if a comprehensive agreement is signed in Algiers, the presence of armed elements not affiliated with the signatory parties will pose significant challenges for the protection of civilians in the north of Mali. The capacity of the Mission will need to be increased to correspond with its geographical expansion so as to provide sustained protection to civilians and mitigate risk to civilians, including in particular women, children and displaced persons.

22. The Mission will establish at each sector headquarters (regional office) regional joint operations centres to provide integrated situational awareness, command and control of force protection, dynamic operations, movement control and crisis management. The centres will be adequately staffed with military, police and civilian personnel to coordinate integrated operations and the analysis and sharing of information.

23. In the 2015/16 period, MINUSMA will further increase its communications and outreach capacity to enhance its interaction with the civilian population so as to raise awareness and understanding about its mandate and activities. It will expand the coverage and original programming of its radio service to provide news and information in several languages to diverse audiences across the country. The Mission will ensure that the radio team can broadcast continuously (24 hours a day, 7 days a week) and produce high-quality programming. The Mission will also strengthen outreach efforts in the north and increase the number of activities in the regions, which will require the procurement of goods and services.

24. MINUSMA also intends to establish an HIV/AIDS Unit, so as to provide awareness and prevention programmes for all peacekeeping personnel to reduce the risk of peacekeepers contracting and spreading HIV. This initiative is in accordance with Security Council resolution 1308 (2000), and the Unit will need to be resourced to adequately cover all MINUSMA offices.

25. MINUSMA is expected to reach full operational capability and transition to the consolidation phase during the 2014/15 budgetary period. During 2015/16, it will be important to sustain the momentum of the two previous years towards the effective delivery of the priorities of the mandate.

26. The proposed Mission civilian staffing establishment will comprise 1,727 personnel, including 741 international and 802 national staff, 174 United Nations Volunteers and 10 Government-provided personnel. It reflects the establishment of 129 posts and positions (1 D-2, 5 P-4, 15 P-3, 45 Field Service, 9 National Professional Officer, 28 national General Service and 26 United Nations Volunteer) and the abolishment of 21 posts (1 P-4, 1 P-3, 3 Field Service and 16 national General Service) as well as the reclassification of 8 posts, the redeployment of 17 posts and positions and the realignment of 1 post. It also reflects the proposed establishment of an HIV/AIDS Unit and a Contract Management Section and the redeployment of the Contingent-owned Equipment Unit from the Property Management Section to the Joint Logistics Operations Centre. The Mission will continue to review its staffing structure to ensure that mandated tasks are effectively implemented.

27. In the 2015/16 financial period, with the transfer of the Mission's centre of gravity to the north and the strengthening of the regional administration of the current main centres, there will be greater concentration of uniformed personnel in northern Mali who will need support. In line with the new Mission laydown, MINUSMA will operate from 21 locations, which will require a sustained supply chain, development of infrastructure and delivery of services.

28. The establishment of the four main MINUSMA regional offices (Gao, Timbuktu, Kidal and Tessalit), along with the Mission headquarters and two military camps in Bamako and a regional office in Mopti, will be completed during the 2014/15 period as well as nine minor military camps (Menaka, Ansongo, Aguelhok, Anefis, Ber, Goundam, Leré, Gossi and Douentza). In 2015/16 period, the construction of five additional minor military camps is planned (Tin-Essako, Abeibara, Bourem, Almoustarat and Gourma-Rharous). Guest houses will be built in these camps to accommodate civilian staff and staff officers performing specific time-bound tasks. The second phase of the aviation infrastructure programme will be achieved with the completion of facilities in Gao, Kidal, Tessalit and Timbuktu. MINUSMA infrastructure investments demand robust maintenance owing to the harsh environment in Mali. To this end, MINUSMA will continue to contract preventive maintenance and repair services to ensure that facilities and access roads remain operational. In compliance with Security Council resolution 2164 (2014), to manage the Mission's environmental impact, reduce fuel transportation needs, and improve operational resilience, MINUSMA will install a large number of solar panels in the bases and camps.

29. In line with the expansion, communications and information technology (ICT) infrastructure will be strengthened to service the 21 locations. This equates to 47 ICT infrastructure sites, an increase of 9 sites compared with the 20.4/15 period. It includes the completion of the installation of the ICT backbone of the main bases and its extension throughout the MINUSMA sectors. Communications and information technology will also play an integral role in each sector by ensuring effective communications for the uniformed and civilian personnel deployed in northern Mali.

30. Requirements for medical services are expected to remain high, owing to the environmental and security conditions in northern Mali and the expansion of the Mission's area of operations. MINUSMA will continue to provide the necessary medical equipment, supplies and consumables to ensure that the troop- and police-contributing countries' level I and level II medical facilities remain responsive and effective in treating trauma casualties. The Mission will continue to assist in providing trauma training to their medical staff and personnel. As there will be a significant increase in the number of civilian personnel deployed to the north of Mali in the 2015/16 period, this will require the augmentation of the delivery of routine and emergency service outside the scope of the troop- contributing countries' medical facilities. MINUSMA will establish three United Nations level I facilities (Gao (level I plus clinic), Kidal and Timbuktu), in addition to maintaining the existing level I United Nations clinic in Bamako.

31. While MINUSMA has procured transportation assets in the preceding periods, it will be necessary to complement the existing fleet. The new Mission laydown will require additional vehicles both at the major bases and in the minor camps with respect to engineering, aviation, movement control and supply. This will ensure an appropriate supply chain between the regional bases and within the sectors. To the extent possible, additional equipment will be sourced from other field missions. Much of the required equipment is specialized, however, and may not be readily available. A significant investment is required in vehicles, consisting largely of engineering equipment, material-handling equipment and other heavy equipment. Trucks equipped with pallet loading systems will be required to ensure life support and the delivery of materiel to the contingents across the area of operations.

32. The turnkey contracts for the provision of rations and fuel were established in the 2014/15 period and are expected to be fully mobilized by 30 June 2015. These contracts will continue to ensure the delivery of food and fuel to battalion locations in northern Mali.

33. Strategic movements, such as rotating and deploying uniformed personnel, will be conducted through contractual arrangements managed at United Nations Headquarters. The Transportation and Movement Integrated Control Centre coordinates regional air transportation resources. Ground movement of cargo within the Mission's area of operations will be carried out primarily by commercial services. MINUSMA troop-contributing countries' enabling units' capacity and United Nations-owned equipment fleet will supplement where possible and when required, particularly in areas north of Gao and from Douentza to Timbuktu, where transport infrastructure is at the bare minimum. With the expansion and the establishment of minor camps in the north, the resupply by the Mission's third-line transportation capacity is important and increasingly required. Commercial contractors are often unable to deliver to these remote locations.

34. In the 2015/16 financial period, MINUSMA will continue to prioritize military air transportation and tactical support, ensure operational effectiveness and flight safety compliance and develop airfield infrastructure. The deployment of a planned fleet of 34 military and civilian, fixed-wing and rotary-wing aircraft will be completed and made operational in accordance with the locations of the new Mission laydown. The 2015/16 period will require a significant increase in funding for the planned deployment of both commercial and military unmanned aerial systems, as well as the equipment and services required for aviation activities in support of the troops deployed in the minor camps.

35. MINUSMA will continue to leverage the shared service delivery established at the United Nations Operation in Côte d'Ivoire (UNOCI) in Abidjan for transactional functions in finance and human resources. The Mission's finance and human resources functions will continue to maintain a small strategic team in Bamako. MINUSMA will continue to provide and embed staff within UNOCI to build and enhance existing capacities to create synergy that ensures the sharing of knowledge and quality control. The shared services relationship between MINUSMA and UNOCI is underpinned by a service level agreement translated into key performance indicators.

36. Taking into account empirical experience and owing to the harsh conditions in northern Mali, the Mission will establish counselling and welfare capacity to enhance the provision of psychosocial services and address the welfare needs of MINUSMA staff members deployed in four major northern bases (Gao, Kidal, Tessalit and Timbuktu) during the 2015/16 period.

37. In order to monitor the implementation of all contracts entered into by MINUSMA and to develop an effective contract management system, the Mission will establish a contract management section during the 2015/16 period. This section will monitor and review activities from pre-award to contract closure while identifying risks, addressing non-compliance and mitigating factors in the process.

38. MINUSMA will increase effort to reduce the utilization of resources, wastage, stock level, travel expenses and other economic expenses and to identify ways of streamlining processes so as to increase efficiency and synergies.

39. Wherever possible, the Mission will manage its resources and operations in ways that sustainably build national capacities, including through the provision of a new intensive training and empowerment programme to national staff on Umoja and the International Public Sector Accounting Standards (IPSAS) and other programmes. Where feasible, the Mission will also seek to procure locally so as to foster the development of a local private sector and stimulate employment.

40. The estimated resource requirements for the maintenance and operation of the Mission for the 2015/16 financial period represent a 12.7 per cent ($105,372,700) increase compared with the 2014/15 budgetary level.

41. The 2015/16 cost estimates reflect an increase in resource requirements with respect to: (a) military and police personnel, attributable primarily to a lower vacancy rate of 10 per cent applied in the computation of contingent personnel costs, compared with the 15 per cent applied in the 2014/15 period; (b) civilian personnel, attributable primarily to a net increase of 108 posts and positions; (c) operational costs, attributable primarily to the construction of camps in connection with the Mission's new force laydown structure, the development of road links, improvements at the Mission's new headquarters and logistics base, and the upgrading and rehabilitation at airports and helipads; (d) air transportation services, owing to additional aerial unmanned system services as well as the rental and operation of fixed-wing and rotary-wing aircraft as a result of the higher number of flying hours and increase in the guaranteed fleet cost within the context of the reconfiguration of the Mission's fleet of aircraft; and (e) contractual arrangements with respect to improvised explosive device awareness training for all military contingents as well as the provision of ongoing technical assistance and mentoring to MINUSMA explosive ordnance disposal companies.

42. The key external factors that are anticipated to have an impact on the implementation of the Mission's mandate are that the parties agree on and implement the provisions of a comprehensive agreement in good faith and in a complex security environment that includes asymmetric threats; and that they cooperate fully with the deployment and activities of MINUSMA, in particular by ensuring their safety, security and freedom of movement with unhindered and immediate access throughout the territory of Mali so as to enable MINUSMA to fully carry out its mandate and facilitate access to vulnerable populations for humanitarian and development partners. In addition, it is anticipated that the Mission's full operational capacity and new force laydown extending its operations in the north of Mali will be supported by Member States, with troops and police having adequate capabilities and equipment, including enablers, and that the conclusion of the negotiations and the provisions of the global peace agreement will allow the launching of the cantonment and disarmament, demobilization and reintegration processes. It is further anticipated that the parties will abide by their respective commitments to the global and definite peace agreement, that vendors, contractors and suppliers will deliver goods, services and supplies as contracted and that the Government of Mali will provide the necessary support to the Mission.

C. Regional mission cooperation

43. The Mission will continue to promote and advance coherence of efforts among regional stakeholders for effective stabilization and peace consolidation. Accordingly, critical capacity-building activities such as explosive ordnance disposal training courses for Malian Defence and Security Forces personnel will be undertaken through the Centre for the Development of Post-Conflict Actions in Demining and Remediation, in Benin, after which the Malian Defence and Security Forces students will undergo further specialized explosive ordnance disposal training, in conjunction with the European Union Training Mission, before being deployed in support of stabilization efforts.

44. The Mission will continue to provide technical advisory support to the National Commission against the Proliferation of Small Arms and Light Weapons so as to comply with regional and international treaty obligations, such as the ECOWAS Convention on Small Arms and Light Weapons, Their Ammunition and Other Related Materials. Exchange of information and cooperation with Operation Barkhane will also continue, notably with regard to the improvised explosive device threat and associated counter-measures.

45. MINUSMA will continue to cooperate with the United Nations Office for West Africa, the Special Envoy of the Secretary-General for the Sahel and other relevant United Nations actors to improve analysis and information within the Organization on regional and transnational issues as well as support the effective implementation of the United Nations Integrated Strategy for the Sahel, which encompasses political, security, development and humanitarian aspects.

46. The shared service established at UNOCI represents a solution devised under the global field support strategy to undertake service delivery through a mechanism that addresses the limitations, constraints and risks inherent in the austere deployment conditions under which MINUSMA operates, while ensuring adherence to the existing command and control structures and quality client satisfaction. As

such, the shared service represents not an additional layer, but an arrangement by which missions with regional proximity can physically integrate and merge staff performing transactional functions that do not need to be performed in situ in the Mission area. The aim is to achieve economies of scale and efficiencies while minimizing the Mission's footprint. This pooling of regional resources yields both management efficiencies and cost reductions. UNOCI, as a family duty station, also affords an increase in productivity associated with the extended rest and recuperation cycles and benefits associated with the continuity of staff in a job.

D. Partnerships, country team coordination and integrated missions

47. As the official responsible for coordinating overall United Nations efforts in support of peace and stability in Mali, the Special Representative of the Secretary-General ensures that MINUSMA and the agencies, funds and programmes of the United Nations system provide support for, and coordinate efforts with, the representatives and envoys of the Secretary-General, including the United Nations High Commissioner for Human Rights and the Special Representative of the Secretary-General for Children and Armed Conflict.

48. Through the elaboration of a United Nations Peacebuilding and Development Assistance Framework (UNDAF+) for the period from 2015 to 2019, the Mission and the United Nations country team, in collaboration with the Government and in consultation with donors and civil society, intend to support national efforts in attaining critical goals leading to sustained peace and stability while reinforcing social cohesion. In order to foster inclusive political dialogue, particularly at the community level, and improve the security and access of the population to quality social services, the United Nations team in Mali plans to provide technical and operational support to the Government and civil society in formulating and implementing strategies and programmes for socioeconomic development. The implementation of UNDAF+ requires strong collaboration around key initiatives, including the United Nations Integrated Strategy for the Sahel, particularly in the area of governance.

49. The coordination of humanitarian and development activities of the agencies, funds and programmes and MINUSMA is led by the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator). MINUSMA is part of the donors' steering group, or "Troika", that also includes the World Bank, France and Germany and serves as the international partners' core strategic group. The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) promotes integration between MINUSMA and the United Nations country team and ensures the coherence of programmatic frameworks, including in the area of humanitarian action, recovery and development. The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) leads the resource mobilization efforts in support of humanitarian, recovery, and development efforts in Mali, including collaboration with the United Nations Educational, Scientific and Cultural Organization (UNESCO), which coordinates the rehabilitation of the damaged cultural heritage in the north. As part of stabilization and recovery efforts, MINUSMA and United Nations system agencies are elaborating a joint and coordinated plan to support activities related to the rule of law in northern Mali and the redeployment of the administration. The Mission's leadership team will also

continue to assess the potential impact of United Nations-led military operations on humanitarian activities and promote the development of appropriate risk mitigation strategies.

50. MINUSMA will continue to cooperate with a number of regional bodies and international organizations, including the African Union, ECOWAS and the European Union, to support dialogue and to accompany Malian-led reconciliation efforts and socioeconomic development throughout Mali. MINUSMA will also look to closely cooperate with the African Union Mission for Mali and the Sahel to improve analysis and share information on regional and transnational cross-cutting issues. Within an ongoing, charged sociopolitical environment, the Mission will continue to promote and coordinate the engagement of both bilateral and multilateral partners, including ECOWAS, to help in garnering regional support for the peace process and resolving political obstacles.

51. The United Nations security management team in Mali is led by the Special Representative of the Secretary-General as the designated official, and comprises the Department of Safety and Security, MINUSMA and the United Nations agencies, funds and programmes. The team addresses issues of common security management and services.

E. Results-based-budgeting frameworks

52. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms used with respect to the six categories are contained in annex I.A to the present report.

Executive direction and management

53. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	–	3	1	2	7	2	–	**9**
Proposed posts 2015/16	1	–	3	1	2	7	2	–	**9**
Net change	–	–	–	–	–	–	–	–	**–**
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2014/15	1	–	2	1	1	5	2	–	**7**

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Proposed posts 2015/16	1	–	2	1	1	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2014/15	1	–	2	–	1	4	2	–	6
Proposed posts 2015/16	1	–	2	–	1	4	2	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2014/15	–	1	5	4	3	13	4	4	21
Proposed posts 2015/16	–	1	5	4	3	13	4	4	21
Net change	–	–	–	–	–	–	–	–	–
Joint Mission Analysis Centre									
Approved posts 2014/15	–	–	3	8	1	12	4	5	21
Proposed posts 2015/16	–	–	3	8	1	12	4	5	21
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre									
Approved posts 2014/15	–	–	2	2	1	5	–	6	11
Proposed posts 2015/16	–	–	2	6	1	9	–	10	19
Net change	–	–	–	4	–	4	–	4	8
Communications and Public Information Division									
Approved posts 2014/15	–	1	4	5	4	14	37	4	55
Proposed posts 2015/16	–	1	4	5	5	15	45	4	64
Net change	–	–	–	–	1	1	8	–	9
Legal Affairs Unit									
Approved posts 2014/15	–	–	2	3	1	6	3	2	11
Proposed posts 2015/16	–	–	2	3	1	6	3	2	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2014/15	–	1	2	2	1	6	1	1	8
Proposed posts 2015/16	–	1	2	2	1	6	1	1	8
Net change	–	–	–	–	–	–	–	–	–
Board of Inquiry Unit									
Approved posts 2014/15	–	–	–	1	–	1	1	–	2

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Proposed posts 2015/16	–	–	–	1	2	**3**	–	1	**4**
Net change	–	–	–	–	2	**2**	(1)	1	**2**
Heads of Field Offices									
Approved posts 2014/15	–	2	2	–	4	**8**	8	–	**16**
Proposed posts 2015/16	–	3	1	–	4	**8**	8	–	**16**
Net change	–	1	(1)	–	–	**–**	–	–	**–**
Integrated Mission Training Centre									
Approved posts 2014/15	–	–	1	1	–	**2**	6	1	**9**
Proposed posts 2015/16	–	–	1	2	1	**4**	6	1	**11**
Net change	–	–	–	1	1	**2**	–	–	**2**
HIV/AIDS Unit									
Approved posts 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2015/16	–	–	1	–	–	**1**	1	4	**6**
Net change	–	–	1	–	–	**1**	1	4	**6**
Total									
Approved 2014/15	3	5	28	28	19	**83**	70	23	**176**
Proposed 2015/16	3	6	28	33	23	**93**	78	32	**203**
Net change	–	1	–	5	4	**10**	8	9	**27**

[a] Includes National Professional Officers and national General Service staff.

International staff: increase of 10 posts (establishment of 1 P-4, 5 P-3 and 4 Field Service and reclassification of 1 P-5 post to the D-1 level)

National staff: net increase of 8 posts (establishment of 9 national General Service posts and the abolishment of 1 national General Service post)

United Nations Volunteers: increase of 9 positions (establishment of 9 United Nations Volunteer positions)

Joint Operations Centre

International staff: increase of 4 posts (establishment of 4 P-3 posts)

United Nations Volunteers: increase of 4 positions (establishment of 4 United Nations Volunteer positions)

54. The Joint Operations Centre provides Mission leadership with an around-the-clock common situational overview of operational activities and prepares consolidated reports, including daily integrated situation reports and special incident reports of an ad hoc nature, on the basis of inputs received from Mission components and other relevant sources. The Centre also supports the Mission crisis management

process by advising senior leadership on crisis response procedures and providing a known and technically capable decision-making venue and facilitates integrated operations planning and coordination within the Mission, where applicable, as well as acts as an around-the-clock communications link for senior Mission leadership. In accordance with the policy and guidelines on the Joint Operations Centre issued in May 2014, the functioning of operations led by the Department of Peacekeeping Operations must ensure that missions have in place an entity to provide integrated situational awareness, facilitate the coordination of operations and support crisis management. The revised guidance attributes a third function to joint operations centres, namely, the facilitation of the integrated coordination of operations aimed at improving the sharing of information. In this context, it is proposed that the Joint Operations Centre, with its current staffing establishment of 11 posts and positions (1 P-5, 1 P-4, 2 P-3, 1 Field Service and 6 United Nations Volunteer) be strengthened with four Reporting Officers at the P-3 level and four Associate Reporting Officers (United Nations Volunteers), with one of each category of personnel in each of the four regional offices (Gao, Kidal, Mopti and Timbuktu). The Regional Joint Operations Centre teams will provide to Heads of Offices and Mission headquarters a better and quicker mechanism for sharing information and ensuring situational awareness with respect to events relating to political issues; gathering and selecting information from different sources, including mass media; as well as ensuring the monitoring of all operational and tactical activities in the regions. The Heads of Offices will consequently be able to better monitor and gather comprehensive information on events or actions that may affect the implementation of the Mission's mandate. The Regional Joint Operations Centre teams will also select, classify and maintain relevant information in computerized databases and archives.

Communications and Public Information Division

International staff: increase of 1 post (establishment of 1 Field Service post)

National staff: increase of 8 posts (establishment of 8 national General Service posts)

55. The Communications and Public Information Division, with its currently authorized staffing establishment of 55 posts and positions (1 D-1, 1 P-5, 3 P-4, 5 P-5, 4 Field Service, 11 National Professional Officer, 26 national General Service and 4 United Nations Volunteer), supports the implementation of the mandate of the Mission by acting as a centre for strategic communications between the Mission and the population of Mali and advancing the key political programme advocacy objectives of the Mission, as well as by ensuring public understanding of the Mission's role and shaping its public image locally, regionally and internationally. The Division also supports the dissemination of accurate information to the population with a view to mitigating conflict, promoting the protection of civilians and promoting a national dialogue through increased public awareness and participation. In the context of the expansion of the radio capacity of the Mission through the establishment of a full FM radio station, it is proposed that the Radio Unit, with a current staffing composition of 22 posts (1 P-4, 2 P-3, 1 Field Service, 5 National Professional Officer and 13 national General Service), be strengthened with: (a) an Administrative Assistant at the Field Service level, who will be located at Mission headquarters in Bamako, with responsibility for handling various administrative, budgetary and human resources issues, which would allow the Unit's leadership to focus on editorial management rather than the day-to-day operations of

the radio station; (b) six Language Assistants (national General Service posts), with two in each of the three northern regions (Gao, Timbuktu and Kidal), who will serve as radio journalists, working and producing programmes in the local languages that can be used for both the national and local feeds of the radio station; and (c) two Drivers (national General Service posts), who will support the station's around-the-clock operations.

Board of Inquiry Unit

International staff: increase of 2 posts (establishment of 2 Field Service posts)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

56. The Board of Inquiry Unit, with its current staffing establishment of one P-3 and one national General Service post, advises the Mission leadership on procedural and policy matters regarding boards of inquiry as well as the coordination, planning and implementation, at both the policy and technical levels, of the Joint Investigation Team's activities. The Unit works in close collaboration with the Mission's substantive offices and support component, the Office of Internal Oversight Services and Board of Auditors and national authorities to ensure that incidents are investigated, evidence is preserved and information is exchanged on Board of Inquiry matters. The Board of Inquiry Unit maintains the roster of personnel eligible to serve as Board of Inquiry Chairs and members and coordinates for this purpose with the Mission's Chief of Staff, Force Commander, Chief Military Personnel Officer, Police Chief of Staff and other relevant parties. As part of fairness and due process requirements, the Officers of the Board of Inquiry Unit ensure that the Board's findings and methodology possess the requisite integrity and merit, that all avenues of investigation have been exhausted and that the writing, format and structure of the Board's report are clear and unambiguous. Officers of the Board of Inquiry Unit also monitor the Mission compliance with the recommendations of the Board and ensure that they are implemented in a timely and effective manner and submitted within the established time frame to the Office of the Board of Inquiry at United Nations Headquarters. With a worsened security situation in northern Mali in 2014, which contributed to an increase in the number of improvised explosive device attacks against MINUSMA personnel and assets, resulting in an increase caseload from serious injuries and deaths, it is proposed that the Board of Inquiry Unit be strengthened with two Board of Inquiry Assistants (one Field Service post and one United Nations Volunteer position). In addition, given the sensitive nature of the material and information that the Board of Inquiry Unit handles, it was determined that it would not be appropriate to recruit a national General Service staff member, and therefore it is proposed that the currently authorized national General Service post be abolished and a Field Service post be established. The proposed enhanced staffing establishment will enable the Unit to conduct Board of Inquiry cases in a timely and efficient manner, in full compliance with existing Board of Inquiry policy directives and standard operating procedures.

Heads of Offices

International staff: no net change (reclassification of 1 P-5 post to the D-1 level)

57. In the light of the deterioration of the security situation in the northern part of the country, in particular in Kidal, it was decided to reinforce the Mission's presence in Kidal at the mission support, security and political levels and to create a Sector North, including a fully fledged military command structure. The Kidal Regional Office will therefore become a sector headquarters, such as the Timbuktu and Gao regional offices. There will be increasing deployment of both uniformed and civilian personnel to Sector North. In this context, the reclassification of the post of Head of Office from the P-5 to the D-1 level is proposed. This will be aligned with similar positions of Head of Office in Gao and Timbuktu. The Head of Office will have a leading role in ensuring that the Mission's mandate is implemented as well as ensuring a coherent and coordinated United Nations response to the security and political and humanitarian challenges.

Integrated Mission Training Centre

International staff: increase of 2 posts (establishment of 1 P-3 and 1 Field Service post)

58. The Integrated Mission Training Centre, with a currently authorized staffing establishment of nine posts and positions (1 P-4, 1 P-3, 2 National Professional Officer, 4 national General Service and 1 United Nations Volunteer), conducts a broad spectrum of activities that are structured around key priority areas, as defined by the Training Centre's action plan, and are designed to support the implementation of the mandate of the Mission, namely: (a) enabling the professional development of staff members; (b) enabling the organization, development, delivery and coordination of training programmes; (c) providing opportunities for Mission staff and managers to develop the skills, knowledge and competencies required to enhance career development and mobility; and (d) providing adequate support and monitoring for the implementation of Inspira, IPSAS and Umoja in the framework of the global field support strategy. The Centre, through the conduct of a training needs assessment exercise and the coordination of the annual training plans of the Mission's components, defines the priorities according to the mandate requirements and main focuses. The Centre delivers core and mission-specific training to reinforce the Mission's staff capacities and provide staff with opportunities for relevant professional development, thereby enhancing the overall efficiency and capacity of staff in implementing the mandate of the Mission. In the context of the redeployment of staff towards the north of Mali, which will require additional follow-up and efforts to reach staff deployed to remote areas, it is proposed that the capacity of the Integrated Mission Training Centre be enhanced with a Training Officer at the P-3 level, who will provide guidance over two regional offices opened in Timbuktu and Gao and assist in putting in place sound administration for the Centre, improving and mainstreaming existing procedures for training courses and projects, including organizing a job fair and capacity-building programmes for national staff. It is also proposed that the Centre be strengthened with an Administrative Assistant at the Field Service level, who will be dedicated to providing follow-up on and support for staff development activities and administration of the Centre. This would allow training officers to dedicate their time to focus on their core tasks and develop mission-specific projects in support of the implementation of the mandate of the Mission and address strategic requirements as defined by the Mission's senior management.

HIV/AIDS Unit

International staff: increase of 1 post (establishment of 1 P-4 post)

National staff: increase of 1 post (establishment of 1 national General Service post)

United Nations Volunteers: increase of 4 positions (United Nations Volunteers)

59. Pursuant to Security Council resolutions 1308 (2000) and 1983 (2011), by which the Council required the incorporation of HIV/AIDS awareness and prevention activities into peacekeeping operations to mitigate the risk of peacekeepers contracting and/or transmitting the virus, it is proposed that an HIV/AIDS Unit be established for the Mission under the Office of the Deputy Special Representative of the Secretary-General, (Resident Coordinator/Humanitarian Coordinator). In these resolutions, the Council also stressed the importance of strong support by United Nations leadership for HIV/AIDS prevention, treatment, care and support as factors in reducing the stigmatization and discrimination associated with HIV/AIDS. To reduce the spread of HIV and mitigate its impact, personal protection kits, awareness training and testing will be provided for all personnel involved in peacekeeping operations, with a special focus placed on gender dimensions owing to the increased vulnerability of young women and girls to infection. The Mission will also incorporate HIV prevention, treatment, care and support, including voluntary confidential counselling and testing programmes, into its operations, including assistance to national institutions, security sector reform, disarmament, demobilization and reintegration processes. It will further undertake outreach projects for vulnerable communities and interventions targeting affected, infected and vulnerable groups of people. The Unit will be headed by a Chief HIV/AIDS Officer at the P-4 level based in Bamako, along with a Driver (national General Service post), and will also comprise four HIV/AIDS Regional Officers (United Nations Volunteers) for each of the four regional offices (Kidal, Mopti, Gao and Timbuktu).

Component 1: political reconciliation and democratic governance

60. As described in the framework below, MINUSMA will provide support for political dialogue and reconciliation with a view to reinforcing democratic institutions and inclusive broad-based dialogue among relevant Malian political stakeholders, in line with the provisions of the Ouagadougou Preliminary Agreement and the outcome of the Algiers mediation process. The Mission will also work to facilitate the implementation of a comprehensive peace agreement and will engage national and local institutions and other political actors. Furthermore, the Mission will provide and exercise good offices to build confidence and facilitate consultative and participatory processes among all political stakeholders. MINUSMA will focus on two immediate and interdependent priority areas: supporting the continued implementation of the commitments to peace and reconciliation by all parties with a view to ensuring progress towards political reconciliation in Mali; and the gradual restoration of democratic governance with a view to emphasizing Mali's leadership role and ownership of the process and increasing the participation of the civil society in the decision-making.

61. In this context, MINUSMA will continue to support all parties involved in the negotiations in Algiers to complete negotiations for a comprehensive agreement and on the modalities for the implementation of the broad and complex political, security, reconciliation and development objectives of the negotiations.

62. The Mission will also support the national authorities in charge of managing the elections by developing a comprehensive plan that would assist electoral officials in the preparation and organization of communal and regional elections, pursuant to Security Council resolution 2164 (2014). This would aim at: (a) improving the Malian electoral framework and assisting electoral reforms, including amendments to the electoral law; and (b) supporting the Independent National Electoral Commission, which should help in promoting a consensus among political actors on the electoral process.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political reconciliation in Mali	1.1.1 Ratification of the global peace agreement by the appropriate body. (2014/15: 0; 2015/16: 1)
	1.1.2 Effective implementation of the global peace agreement (2014/15: 0; 2015/16: 1)
	1.1.3 Adoption by the Parliament of bills on new decentralized institutions and political parties (2014/15: 0; 2015/16: 2)
	1.1.4 Increased participation of civil society groups (including youth, women, traditional and religious leaders and business community) in the political processes with authorities and State representatives (2013/14: 30 groups; 2014/15: 35 groups; 2015/16: 45 groups)
	1.1.5 Parties to the conflict take into account in global peace agreements on the protection, rights and well-being of children, as requested by the Security Council in its resolutions 1314 (2000), 1460 (2003) and 1612 (2005) (2014/15: none; 2015/16: 1)
	1.1.6 Inclusion of conflict-related sexual violence in the peace negotiations and agreement, pursuant to Security Council resolution 2106 (2013) (2014/2015: none; 2015/2016: 1)

Outputs

- Provision of organizational and substantive support for 3 meetings of the Ministry of National Reconciliation, 2 meetings of the specialized commissions of the Parliament (Law and Decentralization) and 2 meetings with the political parties to advance decision-making on the implementation of the global peace agreement
- Provision of technical and advisory assistance, through 3 brainstorming sessions with the Ministry of National Reconciliation, specialized commissions (law and decentralization) in the Parliament and political parties to promote the implementation of the global agreement
- Provision of advocacy and technical advice to the Ministry of Decentralization and the specialized commissions in the Parliament, through monthly meetings to facilitate the implementation of the global and definitive peace agreement

- Provision of technical advice, and organizational and secretariat support to the follow-up and the Monitoring Committee supporting the implementation of the global and definitive peace agreement
- Provision of support to sensitization campaign by political parties, youth and women's group, through 5 thematic workshops and 4 regional forums on the global peace agreement
- Provision of support to 4 local peace initiatives at the regional level conducted by former armed groups in the north, including an awareness-raising campaign on the global peace agreement
- Provision of support to sensitization campaign by traditional and religious leaders, business community and Unions through 4 regional thematic workshops on the global and definitive peace agreement
- Provision of advocacy and technical advice to the Ministry of National Reconciliation, through 24 meetings facilitating the implementation of the global and definitive peace agreement
- Provision of good offices by the Special Representative of the Secretary-General with the authorities, on the implementation of confidence-building measures, including the release of prisoners
- Organization of 6 meetings with relevant government institutions, armed movements and other stakeholders to raise awareness and measure progress on efforts to integrate the protection, rights and well-being of children and women into peace processes, agreements and post-conflict recovery and reconstruction
- Sensitization and awareness-raising sessions, weekly meetings and quarterly collective forums convened with representatives of local authorities and civil society groups (including women, youth and religious organizations) in the four northern regions to overcome issues affecting dialogue and reconciliation and to facilitate their collaboration in the implementation of the global peace agreement and follow-up to the recommendations of the Assises du nord and États généraux de la décentralisation; and proposals put forward on these matters for stakeholder consultation and joint implementation by civil society and local authorities
- Implementation of 5 projects on the culture of peace and non-violence advocacy to support the organization by the Malian authorities of cultural and traditional activities in conflict-affected areas, including intercultural festivals and rehabilitation projects supported by UNESCO
- Public information campaigns undertaken on national reconciliation and human rights, including by raising awareness of the conflict-related sexual violence in northern Mali and of the mandate of the Mission, through 10 media briefings, 6 video spots, 7,500 brochures, 15,000 T-shirts, 2,500 posters, 1 radio series, 10 radio spots for public service announcements campaign, 12 public events in the northern regions and Bamako and a monthly magazine as well as celebration of Human Rights Day
- Public information campaign undertaken on the promotion of child rights and child protection, including the prohibition of the recruitment and use of children, through 1 media briefing kit, 2 radio spots, 1 video spot, 1,000 posters, 1,000 brochures, 2,000 T-shirts, back-to-school games for peace for 1,000 children and 1 public event in one of the northern regions
- Daily radio programming providing information and discussion in support of political reconciliation, including debates on relevant topics, involving participants from across the country
- Daily radio programming on women's and youth initiatives and entrepreneurship, as well as a daily public service announcement related to socioeconomic development
- Weekly programmes on radio MIKADO FM (Mission radio station), with high-level national and international guests and monthly forums to discuss issues related to democratic governance

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards improved democratic governance	1.2.1 Increase in the number of *cercles* in the conflict-affected areas of northern Mali, where local authorities regularly consult civil society groups in their decision-making processes (2013/14: 4 of 17; 2014/15: 8; 2015/16: 10)
	1.2.2 Parliamentary adoption of a new electoral law to incorporate amendments relating to electoral reforms (2014/15: none; 2015/16: 1)
	1.2.3 The Independent National Electoral Commission unifies the three electoral management bodies in order to function more effectively (2014/15: 3 bodies; 2015/16: 1 body)
	1.2.4 Implementation of the Electoral Support Plan (2014/15: none; 2015/16: 1)
	1.2.5 Free, fair and uncontested communal and regional elections are scheduled by the Government during the first semester of 2015, depending on upcoming inter-Malian agreement (2014/15: none; 2015/16: 1 election round)

Outputs

- Promotion of political participation, participatory decision-making and collaborative local governance with the view to fostering the involvement of civil society organizations in local authorities' decision-making processes, through monthly round-table discussions between civil society organizations (including women's and youth organizations) at the national level and in the four northern regions and including local authorities and traditional community leaders
- Provision of advisory assistance, through periodic workshops and training sessions to local administrators and State representatives in the conflict-affected regions of northern Mali, on good governance policies and practices to address community rehabilitation and reconciliation
- Conduct of 3 seminars and 10 training sessions to build election organization capacities of the newly created Independent National Electoral Commission
- Provision of advice and support, through regular meetings with Ministry of Territorial Administration and Decentralization and the Parliamentary Commission on Laws, and 3 workshops with the election management bodies (the Ministry of Territorial Administration and Decentralization, the Independent National Electoral Commission and the General Delegation for Elections), political parties and civil society organizations (including women's organizations), to follow up on key election legislation gaps and revision of the Electoral Law to conform to international standards
- Provision of logistical, operational and security support to the Malian authorities during coupled, communal and regional elections scheduled by the Government for the first semester of 2015
- Provision of support for the delivery of election materials in all voting centres, along with retrieval of election results
- Provision of security and logistical support for the deployment of national officers of the Independent National Electoral Commission to their respective areas of responsibility

External factors

The parties to the conflict will commit to the political reconciliation process and implementation of the Preliminary Agreement and/or the global peace process in good faith, and the security situation will not be derailed by non-compliant groups in the north. The communal and regional elections will be held as scheduled by the Government during the first semester of 2015

Table 2
Human resources: component 1, political reconciliation and democratic governance

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Division									
Approved posts 2014/15	–	2	5	8	4	**19**	10	9	**38**
Proposed posts 2015/16	–	3	7	12	4	**26**	14	9	**49**
Net change	–	1	2	4	–	**7**	4	–	**11**
Electoral Affairs Section									
Approved posts 2014/15	–	1	4	3	1	**9**	3	5	**17**
Proposed posts 2015/16	–	1	3	3	1	**8**	3	5	**16**
Net change	–	–	(1)	–	–	**(1)**	–	–	**(1)**
Total									
Approved 2014/15	–	3	9	11	5	**28**	13	14	**55**
Proposed 2015/16	–	4	10	15	5	**34**	17	14	**65**
Net change	–	1	1	4	–	**6**	4	–	**10**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 7 posts (establishment of 1 D-2, 2 P-4 and 4 P-3 posts and reassignment of 1 P-4 post to the Office of Stabilization and Early Recovery)

National staff: net increase of 4 posts (establishment of 4 National Professional Officer posts)

Political Affairs Division

International staff: increase of 7 posts (establishment of 1 D-2, 2 P-4 and 4 P-3 posts)

National staff: increase of 4 posts (establishment of 4 National Professional Officer posts)

63. The Political Affairs Division, with its currently authorized staffing establishment of 38 posts and positions (2 D-1, 2 P-5, 3 P-4, 8 P-3, 4 Field Service, 6 National Professional Officer, 4 national General Service and 9 United Nations Volunteer), pursuant to the mandate of the Mission as enshrined in Security Council

resolutions 2100 (2013) and 2164 (2014), supports the implementation of the peace agreement and promotes national reconciliation and stability among a wide range of political actors, including the Government of Mali and Malian civil society. The Division also focuses on providing advice and political engagement with State institutions and other political actors, including political parties, unions and the business community as well as the provision of good offices so as to encourage all political stakeholders to open up channels for consultative and participatory processes. In the context of the challenges ahead for the implementation of the global and definitive peace agreement as well as the reconciliation at the national and subregional levels, it is proposed that the Political Affairs Division be strengthened with a Director of Political Affairs at the D-2 level as well as 10 Political Affairs Officers (2 P-4, 4 P-3 and 4 National Professional Officers). The Director will report to the Deputy Special Representative of the Secretary-General (Political) and serve as his Deputy. The Director will also oversee mediation, political affairs and civil affairs, develop overarching integrated strategies and will provide guidance and leadership to ensure coherence and synergies with a view to maximizing impact and resources within the pillar and the Mission. The proposed enhanced staffing establishment of the Division will also allow the senior leadership to assist in the implementation of a global and definitive peace agreement, including its ratification by the Parliament, the holding of a referendum on the new Constitution and support the National Assembly and regional institutions in playing their respective roles in drafting and enacting laws on a new institutional framework, political parties and other national actors.

Electoral Affairs Section

International staff: decrease of 1 post (reassignment of 1 P-4 post to the Office of Stabilization and Early Recovery)

64. On the basis of the Mission's assessment of the staffing establishment of the Electoral Assistance Section as well as the current and future workload, it is proposed that one P-4 post be reassigned to the Office of Stabilization and Early Recovery.

Component 2: security stabilization and protection of civilians in northern Mali

65. As described in the framework below, MINUSMA military and police personnel will continue to support the Malian Defence and Security Forces in the stabilization of key population centres in the north of Mali. The Mission will expand its presence beyond key population areas, by supporting the efforts of the Malian authorities to deter threats and taking active steps, when necessary, to prevent the return of armed elements to these areas. In support of the Malian authorities, the Mission will continue to take steps to protect civilians under imminent threat of physical violence, within its capacities and areas of deployment.

66. Through the United Nations Mine Action Service, the Mission will mitigate the impact of explosive threats to protect civilians, as well as to enable the re-establishment of State authority throughout Mali, and ensure that Mission components are able to deliver their mandated activities. MINUSMA will pursue local-level initiatives to assist the return and good governance application of national authorities in the north, in tandem with local conflict mediation, community involvement in and collaboration with local authorities on regenerating a stable environment that reinforces the political process.

67. The Mission will also continue to provide support for the reduction of tensions, the resolution of ceasefire violation complaints, and progress in the disarmament, demobilization and reintegration process and its implementation arrangements through the Mixed Technical Commission on Security and other established procedures, as may be appropriate.

68. MINUSMA, in collaboration with partners, will support the cantonment of armed groups, as an essential step leading to an effective disarmament, demobilization and reintegration process, in the context of a comprehensive peace settlement. The Mission will support the Malian authorities in coordinating international efforts, towards developing and implementing the disarmament, demobilization and reintegration programmes for former combatants and the dismantling of militias and self-defence groups, consistent with the provisions of the Ouagadougou Preliminary Agreement and the peace agreement provisions, taking into account the specific needs of demobilized children.

69. The Mission will continue to strengthen the rule of law and the governance of security institutions by way of contributing to progress towards the restoration of State authority in the north of Mali. The Mission will work with the national authorities and especially with the newly established National Council on Security Sector Reform, chaired by the President of Mali, and with international partners to develop and strengthen professional and accountable defence and security institutions and formal justice mechanisms. The Mission will ensure that the authority of the State is re-established in accordance with international standards and in a way that builds the confidence of the population. More specifically, the Mission will encourage the Malian authorities to deploy national prosecutors, judges and corrections officers to the north and will work in close collaboration with the national police and national gendarmerie to secure prison and court facilities. This initiative, which has already taken place in the 2014/15 period, will in return encourage the national authorities to remain at their current location and continue to perform their duties. In order to re-establish and build confidence of the national population, the Mission will conduct training and mentoring to national prosecutorial and judicial staff, while providing through quick-impact projects and by mobilizing the United Nations country team and international donors, material and reconstruction support to the justice and prison institutions in northern Mali.

70. As articulated by the Security Council in its resolution 1894 (2009), all relevant peacekeeping missions with protection mandates are requested, in consultation with the United Nations country team, to incorporate comprehensive protection strategies into the overall mission implementation and contingency plans. In addition, in its resolution 2164 (2014), the Council defines the link between security, stabilization and protection of civilians whereby integrated protection of civilians action plans will be developed to bring together all elements of stabilization and protection strategies. Accordingly, the Mission will continue to run the protection of civilians coordination structure, consisting of four regional task forces and the Senior Management Group, which includes the Protection Cluster, the Office of the United Nations High Commissioner for Refugees (UNCHR) and the Office for the Coordination of Humanitarian Affairs.

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards the re-establishment of stable security conditions in the north of Mali	2.1.1 Reduction of violent incidents by non-compliant armed groups in the 7 major urban areas of northern Mali (Gao, Timbuktu, Kidal, Menaka, Tessalit, Anefis and Douentza) and beyond (2013/14: 15; 2014/15: 10; 2015/16: 5)
	2.1.2 Increase in number of locations in the north where there is a resumption of security functions by the Malian Defence and Security Forces (2013/14: 7; 2014/15: 11; 2015/16: 15)
	2.1.3 Increase in the number of meetings of the Mixed Technical Commission on Security to resolve ceasefire violation and other complaints between the parties in the peace process (2013/14: 20; 2014/15: 25; 2015/16: 24)

Outputs

- Participation in and substantive recommendations for 2 multilateral meetings with neighbouring States to strengthen regional cooperation and develop joint mechanisms to address regional security challenges affecting northern Mali
- 48 meetings (2 meetings per month) of the Mixed Technical Commission on Security, which engage all sides in complaint resolution under the high-level military committee charged with overseeing the ceasefire and the work of the ceasefire monitoring and verification teams under the preliminary agreement
- 520 verification patrols by joint observation and verification teams (10 joint observation and verification teams x 1 patrol per week x 52 weeks) (joint observation and verification teams are joint MINUSMA/French Operation Barkhane/Malian Defence and Security Forces/Mouvement national pour la libération de l'Azawad monitoring and verification teams charged with verification of the ceasefire and covering key sites with potential for clashes)
- 11,712 mobile foot patrols within the 7 main urban areas (1 daily patrol per company x 32 companies x 366 days)
- 168 medium-range 3-day patrols or security operations in rural areas (2 company patrols x 7 battalions x 12 months)
- 24 long-range patrols or security operations of the reserve battalions to deter the return of extremist armed groups (1 company-size 10-day-long deployment on the basis of 8 long-range patrols in each of the 3 sectors)
- 600 riverine patrols on the Niger River by 1 riverine unit (2 riverine patrols per day x 300 days)
- 1,440 missions, including patrol missions and combat sorties, by armed helicopters (6 aircraft x 20 sorties x 12 months)
- 1,080 missions by utility helicopters, including patrol, supply and transport mission, (6 aircraft x 15 sorties x 12 months)

- 360 missions conducted by 1 long-range unmanned aerial system, 30 sorties per month during 12 months of the year
- 720 transport missions (2 tactical transport aircraft x 30 sorties x 12 months)
- 78 weekly road surveys or clearance patrols conducted by MINUSMA route verification and clearance teams as tasked by the force (100 per cent of operations supported by the Mine Action Service)
- 416 improvised explosive devices or unexploded ordnances neutralization initiatives, or weapons and ammunition disposal operations conducted by 2 explosive ordnance disposal companies, with 4 explosive ordnance disposal teams each, and/or Malian Defence and Security Forces personnel (100 per cent of operations supported by the Mine Action Service)
- All incoming rotations to be deployed in northern Mali are offered improvised explosive devices awareness training within 8 weeks of arriving in Mission unless waived by the Commanding Officer or force leadership
- 2 incoming explosive ordnance disposal companies provided with the requisite explosive ordnance disposal training package, up to 8 weeks per company, required to conduct basic improvised explosive devices response tasks
- Provision of support and advice to the Mission leadership, MINUSMA force and United Nations Headquarters on improved mitigation of explosive hazards (including improvised explosive devices)
- 8 weapons and ammunition storage areas refurbished for the Malian Defence and Security Forces
- Transmission of daily radio programmes to encourage listeners to discuss security concerns, increasing public awareness about security issues and the Mission's work to address them, and aiming to ease related tensions

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the protection of civilians in Mali	2.2.1 Implementation of integrated protection of civilians action plans for the regions in priority areas (2014/15: 4; 2015/16: 4)
	2.2.2 Establishment of joint protection of civilians action plans with the Malian Defence and Security Forces (2014/15: none; 2015/16: 1)
	2.2.3 Establishment of an early warning mechanism in order to effectively target preventative recommendations (2014/2015: 20 monthly protection of civilians risk assessments, including recommendations; 2015/2016: 48 monthly protection of civilians risk assessments, including recommendations)

Outputs

- Monthly assessments of potential threats and mitigation measures produced by the four regional field offices that will lead to the implementation of integrated protection of civilians action plans

- Design and implementation of a multidimensional protection of civilians strategy, in consultation with the United Nations country team
- Establishment of a protection of civilians coordination mechanism bringing together all relevant protection actors within the Mission and the Protection Cluster, including UNHCR and the Office for the Coordination of Humanitarian Affairs
- Deployment of joint protection teams to inform on protection of civilians coordination structure concerns and providing the Mission with recommendations to redress them
- Strengthening links with national protection actors on the protection of civilians, helping to secure affected areas
- Provision of technical advice to local authorities, national security services and relevant national protection actors on methods of improving the performance of all actors who share a stake in protecting civilians from physical violence
- Establishment of early warning system for the monitoring of and response to emerging conflict and threats to civilians with a focus on women and children through the regional protection of civilians task forces
- Conduct of 60 human rights monitoring and investigation missions in affected areas to inform and recommend the protection response of the Mission

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization and reintegration of armed groups	2.3.1 Increase in the number of elements of groups opting for socioeconomic reinsertion (2014/15: 2,000; 2015/16: 3,000)
	2.3.2 Implementation of national disarmament, demobilization and reintegration programmes by the National Disarmament, Demobilization and Reintegration Commission (2014/15: none; 2015/16: 1)
	2.3.3 Increase in the number of elements of armed groups, including women and children, verified and registered (2013/14: 1,847; 2014/15: 5,000; 2015/16: 8,000)
	2.3.4 Increase in the number of elements of armed groups, including women and children, disarmed and demobilized, including children separated from armed groups (2013/14: none; 2014/15: 5,000; 2015/16: 8,000)

	2.3.5 Increase in the number of former combatants of armed groups, associated members and community members, including women, benefiting from community-based violence reduction and reinsertion projects (2013/14: 1,000 former combatants and community members; 2014/15: 4,000 former combatants and community members; 2015/16: 8,000 former combatants and community members)

Outputs

- Establishment of disarmament and demobilization camps at the cantonment sites and other pre-designated locations for 5,000 persons affiliated with armed elements
- Conduct of verification, profiling, and registration of 5,000 persons of armed groups as well as sensitization, psychosocial education, civic reconciliation and orientation activities in both demobilization camps and communities
- Socioeconomic reinsertion of 6,847 former combatants monitored in the communities
- Conduct of 4 workshops on advocacy and technical advice for national institutions and civil society, including women's organizations and community leaders, to raise awareness on child soldier concerns and to build the capacity of national counterparts in effective implementation of the disarmament, demobilization and reintegration programme
- Conduct of 8 workshops with local communities, including women, as part of a continuous sensitization campaign in the regions on the return of former combatants of armed groups to the communities
- Provision of advice and technical support to the Mixed Technical Commission on Security and the Follow-up and Evaluation Committee on the critical disarmament, demobilization and reintegration issues that may arise during the implementation process
- Implementation of community violence reduction and community-based socioeconomic reinsertion projects for 8,000 former combatants, associated members and community members. including women, youth at risk and special needs groups as well as inter-mission coordination with UNOCI and the United Nations Mission in Liberia on cross-border issues related to disarmament, demobilization and reintegration
- Disarmament, demobilization and repatriation of approximately 700 foreign former combatants, along with their dependants
- Provision of advocacy and technical advice to national institutions and civil society organizations, including women's organizations, in cooperation with the United Nations Children's Fund (UNICEF), to support the identification, verification, release, family tracing and reunification as well as reinsertion of children associated with armed forces and armed groups
- Conduct of 16 visits to 8 cantonment and/or disarmament, demobilization and reintegration sites (2 visits each) to verify and advocate for the release of children associated with the armed groups and to train armed group members on child protection and child rights, in coordination with UNICEF
- Broadcast of 52 weekly radio programmes on issues related to disarmament, demobilization and reintegration

- Mainstreaming of women's protection issues, including gender and sexual violence, in the disarmament, demobilization and reintegration policy and programme, including gender separation in cantonment sites, prevention activities, commitment of armed groups to end violence during disarmament, demobilization and reintegration, and the support of an active link between social reintegration programmes and reparation of victims
- Conduct of 8 visits to 8 cantonment sites to raise awareness of armed groups members on conflict-related sexual violence during the disarmament, demobilization and reintegration process

Expected accomplishments	*Indicators of achievement*
2.4 Improving governance of security institutions	2.4.1 The National Council for Security Sector Reform and its organs (Coordination Cell and ministerial committees) are established, staffed, and equipped (2014/15: 1 organ; 2015/16: 5 organs)
	2.4.2 Increase in the number of capacity-building trainings for officials on undertaking security sector reform following the adoption of the security sector reform framework (2014/15: 50 officials trained; 2015/16: 200 officials trained)
	2.4.3 Increase in the number of assessments conducted by the Defence and Security Committee of the Parliament (2014/15: 1; 2015/16: 4)
	2.4.4 Malian Defence and Security Forces provide sexual violence-sensitive services, through the establishment of sexual violence cells, desks officers and sexual and gender-based violence focal points that implement sexual violence prevention activities, and receive, investigate, respond to sexual violence cases with appropriate standard operating procedures and referral pathways
	2.4.5 Mainstream conflict-related sexual violence awareness throughout security sector reform, in accordance with Security Council resolution 2106 (2013) (2014/15: 1; 2015/16: 3)

Outputs

- Implementation of 4 quick-impact projects for supporting the establishment (training and equipment) of the Technical Coordination Cell of the National Council for Security Sector Reform, the committees of the Ministries of Defence and of Internal Security and Civil Protection, and the oversight bodies of the armed forces and the gendarmerie
- Conduct of 2 capacity-building workshops (in Bamako and Gao) on security institutions' policies and doctrines related to terrorism and transnational organized crime
- Conduct of 12 training sessions on security sector reform strategic planning, change management, monitoring and evaluation, and border management for officials of the Ministry of Defence, the Ministry of Internal Security and Civil Protection and the security institutions, in Bamako and Gao

- Co-location of 2 staff for one year in the Technical Coordination Cell of the National Council for Security Sector Reform in Bamako as part of capacity-building on security sector reform
- Conduct of 6 seminars for Members of Parliament and other legislative bodies on public expenditures for the security sector, the drafting of laws and designing of oversight mechanisms
- Conduct of 4 consultation workshops with civil society organizations, including women's organizations, on the national security sector reform strategy, conflict-related sexual violence and gender-responsiveness in security sector reform, in Bamako, Gao, Timbuktu and Kidal
- Conduct of 10 meetings to provide technical and advisory assistance for preventing and ensuring accountability for incidents of conflict-related sexual violence committed by the Malian Defence and Security Forces
- Conduct of 4 perception surveys among the local population in Gao, Mopti, Timbuktu and Kidal, including at least 30 per cent of women, on their trust in security institutions
- Conduct of 16 coordination meetings in Bamako and Gao, with Malian authorities, United Nations system agencies and international partners
- Provision of technical advice, through monthly meetings with the Ministry of Internal Security and Civil Protection, on the development of security sector reform strategic plans and training programmes on improving the capacity of the police and other law enforcement agencies to uphold the rule of law
- Provision of technical and advisory assistance on the development of gender-sensitive security sector reform strategic plans and training programmes that include special measures to end impunity of those committing sexual violence, specifically advocacy for national legislation on sexual violence and the recognition of a victim status for survivors of sexual violence
- Provision of 2 capacity-building training of trainers sessions for the Malian Defence and Security Forces, on sexual and gender-based violence and conflict-related sexual violence
- Provision of technical and advisory assistance for the establishment of gender support within the Malian Defence and Security Forces to assist victims of gender-based violence, including sexual violence
- Provision of technical assistance to the Ministry of Women's Affairs on the strategies for the recruitment, deployment and career advancement for female personnel in the Malian Defence and Security Forces

Expected accomplishments	*Indicators of achievement*
2.5 Progress towards the restoration of State authority in northern Mali	2.5.1 Increase in the number of tribunals operating (buildings open, staff present, processing cases) in the regions of Gao, Timbuktu, Kidal and in the three districts of Mopti affected by the 2012 crisis (2013/14: 4; 2014/15: 8; 2015/16: 12)
	2.5.2 Increase in the number of prisons operating (buildings open, staff and inmates present) in the regions of Gao, Timbuktu, Kidal and in the three districts of Mopti affected by the 2012 crisis (2013/14: 3; 2014/15: 6; 2015/16: 12)
	2.5.3 Implementation of the 2014-2019 national justice strategy

	2.5.4 All 15 préfets and 75 sous-préfets in the conflict-affected northern areas have returned to their respective *cercles* and *arrondissements*
	2.5.5 Increase in the number of law enforcement officials in the conflict-affected northern areas (2013/14: 1,931; 2014/15: 2,300; 2015/16: 2,500)

Outputs

- Provision of daily advice and capacity-building to the Malian police, through co-location of United Nations police officers in the regions of Gao, Timbuktu, Kidal and Mopti, as well as Bamako, including in 2 training academies
- Training of 5,000 Malian security forces on police techniques, crowd control, investigations and human rights, including gender issues, child protection, conflict-related sexual violence and other subjects identified in the 2013-2014 needs assessment
- 280,000 person-hours of joint United Nations-Malian police patrols (2 patrols per formed police unit x 8 formed police units x 10 formed police personnel x 7 hours x 250 days)
- 6,000 person-hours of operational backup by formed police units to the Malian police in crowd control, including joint training exercises
- 52,500 United Nations formed police unit person-hours (6 hours per patrol x 5 formed police personnel per patrol x 7 formed police units x 250 days), in order to patrol unstable areas in support of the Malian police and law enforcement agencies
- 2,400 hours of United Nations formed police unit long-range patrols (12 hours per patrol x 200 patrols in a year)
- Conduct 14 weeks of training and periodic mentoring for 12 Malian Defence and Security Forces personnel from the Ministries of Defence and Interior Security, with a view to establishing an improvised explosive device disposal capacity
- Provision of technical guidance in support of the establishment of a national explosive ordnance disposal coordination centre within the Directorate of Military Engineering, in Bamako
- Provision of support to the Ministry of Justice for the full operationalization of the 12 tribunals and 12 prisons in areas occupied by armed groups and for the rehabilitation and/or construction of 5 courts and 5 prisons facilities in Gao, Kidal, Mopti, Timbuktu and Bamako
- Conduct of 30 advisory sessions and 10 training of trainer sessions for judges, prosecutors and other judicial staff
- Provision of support to the Ministry of Justice for the organization of 15 mobile court sessions in insecure or difficult to access areas
- Provision of support to 10 criminal investigations or prosecutions of serious crimes by military justice authorities in areas affected by armed conflict, through the 10 trainings of trainers conducted for 150 prison staff by the Prosecution Support Cells
- Provision of transport to the Prisons Inspection Service of the Ministry of Justice, including to address juvenile and women's protection issues, in Gao, Timbuktu and Mopti in their 24 prison inspection visits (4 visits each to 6 prisons)

- Provision of logistical support to 20 judicial inspection visits by the Judicial Inspection Service of the Ministry of Justice in Gao, Timbuktu and Mopti
- Issuance of one country report on the implementation of the United Nations rule of law indicators
- Organization of public information activities consisting of 10 public events, 10 training workshops and 10 radio programmes on international and national legal standards and their implementation
- Provision of technical assistance, including support for treaty reporting and the establishment of monitoring mechanisms to the National Commission against the Proliferation of Small Arms and Light Weapons, in relation to compliance with the Convention on Certain Conventional Weapons and the ECOWAS Convention on Small Arms and Light Weapons, their Ammunition and Other Related Materials
- Broadcast of daily current affairs programming, through the Mission radio, which will encourage open dialogue between state authorities, decision makers, civil society and the population
- Conduct of 5 training-of-trainers sessions on monitoring child rights violations for 45 Malian instructors; and of 4 regional child protection trainings for youth and women organizations benefiting 120 participants
- Conduct of 5 trainings of trainers on child protection, juvenile justice and rules and regulations affecting conflict-related detention of children for judges and judicial actors
- Conduct of 4 working sessions to build the capacity of State officials and local authorities in the identification of priorities affecting local populations, including women and youth
- Implementation of 1 quick-impact project to restore civil society premises and 5 quick-impact projects to rehabilitate official State premises, at least 1 per region
- Conduct of 1 workshop per region for the Ministry of Home and Security Affairs so that State and local authorities will help to increase the quota of civilians holding positions as State representatives and enhance the capacities of State and local authorities for public administration and local governance
- Provision of support to the reconciliation process and similar frameworks to develop prime mechanisms for intra- and inter-community dialogue and confidence-building that prevents escalation of violence and facilitates the restoration of State authority
- Maintenance of a hotline to respond to sexual and gender-based violence and development of standard operating procedures for the appropriate response to conflict-related sexual violence and sexual violence
- Provision of awareness-raising and capacity-building training on sexual and gender-based violence and conflict-related sexual violence for civil society organizations, including women's organizations
- Provision of advocacy for the establishment of mechanisms for the prevention of and protection from sexual violence
- Provision of advocacy for the revision of the penal code, including sexual violence
- Provision of advocacy for increase in awareness of sexual and gender-based violence and conflict-related sexual violence, through a 16-day campaign on violence against women
- 24 prisons visits (4 visits x 6 prisons) to monitor the safety of women and men from sexual violence during imprisonment and follow-up on the detention of perpetrators of sexual violence

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) MINUSMA will reach its full operational capacity in the 2014/15 period according to a new Mission laydown, which extends operations in the north of Mali; (b) troops and police contingents will be equipped with adequate capabilities and equipment; (c) all parties in Mali will cooperate fully with the deployment and activities of MINUSMA, in allowing safety, security and freedom of movement with unhindered and immediate access throughout the territory of Mali so as to enable MINUSMA to fully carry out its mandate; (d) the parties will sign a comprehensive peace agreement that provides for the return of the Malian Security and Defence Forces to the north and includes specific provisions for the launching and format of the cantonment and disarmament, demobilization and reintegration processes; (e) the parties abide by their respective commitments to the global peace agreement; (f) partners and funding are available to implement long-term reintegration programmes for former combatants; (g) implementing partners will be available to develop and implement community violence reduction and reinsertion projects; (h) the security institutions remain subordinate to the civilian authorities and both parties will be committed to security sector reform and to the respect of the rule of law; (i) national and local stakeholders will remain committed to the reconciliation and peacebuilding process; and (j) international partners and donors will support security sector reform activities, including through extrabudgetary funds

Table 3
Human resources: component 2, security stabilization and protection of civilians in northern Mali

Category	***Total***
I. Military contingents	
Approved 2014/15	**11 200**
Proposed 2015/16	**11 200**
Net change	–
II. United Nations police	
Approved 2014/15	**320**
Proposed 2015/16	**320**
Net change	–
III. Formed police units	
Approved 2014/15	**1 120**
Proposed 2015/16	**1 120**
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2014/15	1	1	–	–	1	**3**	20	–	**23**
Proposed posts 2015/16	1	1	–	–	1	**3**	19	–	**22**
Net change	–	–	–	–	–	–	(1)	–	(1)

IV. Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the United Nations Police Commissioner									
Approved posts 2014/15	–	2	7	1	1	**11**	14	–	**25**
Proposed posts 2015/16	–	2	7	1	1	**11**	14	–	**25**
Net change	–	–	–	–	–	–	–	–	–
Civil Affairs Division									
Approved posts 2014/15	–	1	6	13	1	**21**	41	5	**67**
Proposed posts 2015/16	–	1	6	13	1	**21**	41	5	**67**
Net change	–	–	–	–	–	–	–	–	–
Disarmament, Demobilization and Reintegration and Security Sector Reforms Section									
Approved posts 2014/15	–	–	5	7	2	**14**	13	5	**32**
Proposed posts 2015/16	–	–	5	7	2	**14**	13	6	**33**
Net change	–	–	–	–	–	–	–	1	**1**
Security Sector Reform Section									
Approved posts 2014/15	–	1	3	2	–	**6**	2	–	**8**
Proposed posts 2015/16	–	1	3	2	–	**6**	2	–	**8**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	1	5	21	23	5	**55**	90	10	**155**
Proposed posts 2015/16	1	5	21	23	5	**55**	89	11	**155**
Net change	–	–	–	–	–	–	(1)	1	–
Total (I-IV)									
Approved 2014/15									**12 795**
Proposed 2015/16									**12 795**
Net change									–

[a] Includes National Professional Officers and national General Service staff.

International staff: no net change (reclassification of 1 P-4 post to the P-5 level)

National staff: decrease of 1 post (redeployment of 1 national General Service post)

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

Office of the Force Commander

National staff: decrease of 1 post (redeployment of 1 national General Service post to the Aviation Safety Unit)

71. On the basis of the assessment of the Mission's staffing establishment as well as the current and future workload of the Office of the Force Commander, it is proposed that one national General Service post be redeployed to the Aviation Safety Section.

Civil Affairs Division

International staff: no net change (reclassification of 1 P-4 post to the P-5 level)

72. In the light of the deterioration of the security situation in the northern part of the country, in particular in Kidal, it was decided to reinforce the Mission's presence in Kidal at the mission support, security and political levels and to create a Sector North, including a fully fledged military command structure. The Kidal Regional Office will therefore become a sector headquarters, such as the Timbuktu and Gao regional offices. There will be increasing deployment of both uniformed and civilian personnel to Sector North. In this context, the reclassification of the post of Civil Affairs Officer from the P-4 to the P-5 level is proposed for a Senior Civil Affairs Officer. The incumbent will act as Senior Deputy to the Head of Office, which will allow the Head of Office to oversee the work of an increasing number of civilian staff.

Disarmament, Demobilization and Reintegration Section

United Nations Volunteers: increase of 1 position

73. The Disarmament, Demobilization and Reintegration Section, with its currently authorized civilian staffing establishment of 32 posts and positions (1 P-5, 4 P-4, 6 P-3, 1 P-2, 2 Field Service, 5 National Professional Officer, 8 national General Service and 5 United Nations Volunteer) assist the Malian authorities as well as coordinate international efforts with respect to the development and implementation of the disarmament, demobilization and reintegration programme, including the cantonment of armed groups. The registration of combatants is a critical step in the demobilization phase and therefore it is proposed that the Section be augmented with an Information Technology Technician (United Nations Volunteer), dedicated to the development and management of the required registration software, database and registration equipment. The incumbent will also support the installation and configuration of applications, address logistical needs for the collection and data gathering at cantonment sites for the identification and registration of combatants and weapons, and develop web applications and other such products to meet the diverse needs, while maintaining application in production, test and development environments, using report generation tools.

Component 3: promotion and protection of human rights and justice

74. As described in the framework below, the Mission will prioritize the promotion and protection of human rights, including of vulnerable groups, in particular women and children, through, among other things, monitoring, reporting and advocacy. In this connection, MINUSMA will continue to monitor incidents of conflict-related sexual violence, as well as violations of the rights of women, children, internally displaced persons and other vulnerable groups. The Mission will

continue to investigate early warning instances, monitor the human rights of vulnerable groups in the administration of justice, addressing impunity and providing support for the work of special procedures of the United Nations Human Rights Council. The Mission will continue to build and strengthen the capacity of government institutions, including the judiciary, law enforcement and security forces, as well as key in-country partners on child rights and child protection and combating sexual violence against women and girls. The Mission will continue supporting the development of national human rights institutions, by focusing on support for the National Human Rights Commission, promoting the strengthening of human rights awareness at all levels including the general public. It will also support Mali's engagement with human rights mechanisms, in particular the Human Rights Council and treaty bodies. The Mission, in collaboration with relevant United Nations partners, civil society and local authorities, will promote the mainstreaming and development of strategies for addressing sexual violence and the protection of children in armed conflict. Similarly, the Mission will contribute to the implementation of Security Council resolutions on children in armed conflict as well as maintain dialogue with the armed forces and armed groups for commitment to action plans to end the recruitment and use of child soldiers and other grave violations against children.

75. The Mission will monitor, investigate and regularly report on the situation of human rights in the country, including on human rights and international humanitarian law violations. The Mission will also ensure that human rights principles are central in the political dialogue and devote particular attention to supporting transitional justice mechanisms, national and international, and ensure the rights of victims of human rights violations.

Expected accomplishments	*Indicators of achievement*
3.1 Strengthened national capacity to promote and protect human rights	3.1.1 National Human Rights Commission accreditation status raised from B to A by the International Coordinating Committee (2014/15: B status; 2015/16: A status)
	3.1.2 Increase in the number of national laws and policies enacted or harmonized with human rights standards (2014/15: 2; 2015/16: 4)
	3.1.3 Increase in the number of outstanding reports presented to treaty bodies (2014/15: 1; 2015/16: 2)
	3.1.4 A plan/road map on human rights is adopted by the national authorities (2014/15: none; 2015/16: 1)

Outputs

- Provision of advice and technical assistance to the National Human Rights Commission, through the deployment of an institutional reform consultant and capacity-building for Commissioners and staff of the Commission

- Assessment of the justice and security sector institutions on compliance with international human rights standards and the rule of law, with the aim of obtaining information on the effectiveness of the security sector and justice system reform
- Provision of human rights technical support to national authorities through inputs to strategies, law, and policies to strengthen the rule of law and security sectors
- Provision of advice and support to the Interministerial Committee for the development of a national road map on the implementation of key recommendations of the universal periodic review and treaty bodies
- Provision of support for the engagement of Mali with the Human Rights Council and its procedures, in particular with respect to its Independent Expert on the situation of human rights in Mali
- Publication of two public reports on the situation of human rights in Mali
- Sensitization and support of civil society organizations in monitoring, reporting and engaging in advocacy in the area of human rights
- Public information campaign (see expected accomplishment 1.1 above)

Expected accomplishments	*Indicators of achievement*
3.2 Mechanisms and initiatives adopted and used to increase human rights protection in the context of conflict, violence and insecurity	3.2.1 Increase in the number of cases of violations of human rights and international humanitarian law raised with the Government that are positively addressed (2014/15: 15; 2015/16: 30)
	3.2.2 Increase in the number of cases of human rights violations raised with the armed groups in order to improve compliance with human rights law and international humanitarian law (2014/15: 15; 2015/16: 30)
	3.2.3 Increase in the percentage of requests for support to non-United Nations security sector actors screened by the Mission's task force on the human rights due diligence policy (2014/15: zero per cent; 2015/16: 100 per cent)

Outputs

- Establishment of a human rights violations database to assist in monitoring and reporting
- Conduct of weekly monitoring and investigation missions outside regional headquarters by 4 field offices (Timbuktu, Gao, Kidal and Mopti) as well as regular monitoring visits to rule of law institutions
- Conduct of 12 special investigations missions within Mali as well as to neighbouring countries to document and verify reports of gross violations of human rights and serious violations of international humanitarian law
- Establishment of a functional call centre to receive information on allegations of human rights violations as a mechanism for improving communication with individuals and communities at risk

- Establishment of a human rights due diligence policy monitoring, reporting and communication mechanism, through the adoption and implementation of standard operating procedures as well as familiarization with the policy by the Malian authorities, the United Nations country team, MINUSMA, the diplomatic community, non-governmental organizations and civil society
- MINUSMA military and police personnel and Malian Defence and Security Forces and rule of law national institutions receive training on human rights and international humanitarian law

Expected accomplishments	*Indicators of achievement*
3.3 The justice system, including transitional justice mechanisms, operate in accordance with human rights standards	3.3.1 The Truth, Justice and Reconciliation Commission complies with international standards (2014/15: no national institution; 2015/16: 1 national institution)
	3.3.2 Implementation of the peace agreement provisions relating to human rights (2014/15: no peace agreement; 2015/16: 1 peace agreement)
	3.3.3 Increase in the percentage of complaints investigated by the Truth, Justice and Reconciliation Commission (2014/15: zero per cent; 2015/16: 50 per cent)
	3.3.4 Number of cases of violations of human rights and international humanitarian law that reach sentence through the penal system (2014/15: none; 2015/16: 10)
	3.3.5 Increase in the implementation of recommendations emanating from the International Commission of Inquiry (2014/15: zero per cent implemented; 2015/2016: 30 per cent implemented)

Outputs

- Assessment of the implementation of human rights commitments that are part of the definite peace agreement
- Provision of advice and orientation to the Truth, Justice and Reconciliation Commission, the Ministry of National Reconciliation as well as the Ministry of Justice to facilitate the development, implementation and evaluation of transitional justice strategies
- Provision of technical assistance for the adoption and implementation of a plan for national consultations on transitional justice
- Provision of technical support for the start-up phase of the Truth, Justice and Reconciliation Commission
- Provision of technical advice and support to the Truth, Justice and Reconciliation Commission on investigations of serious human rights violations
- Provision of advocacy and capacity-building to victims and civil society coalitions on transitional justice and victims' rights to remedy and reparations

- Provision of advice and technical assistance to the Malian authorities to document and collect evidence that may be used in future judicial and non-judicial accountability processes
- Provision of support and capacity-building on human rights and criminal law to the Malian judicial authorities for the prosecution of human rights violation cases in accordance with international standards
- Monthly engagement with the judiciary in northern Mali to identify obstacles and orient support to rule of law cases in accordance with international standards

Expected accomplishments	*Indicators of achievement*
3.4 Progress towards the elimination of the use and recruitment of child soldiers and other grave violations against children committed by the parties to the conflict	3.4.1 Action plans signed by the parties to the conflict for an end to the recruitment and use of child soldiers and other grave violations against children (2013/14: none; 2014/15: none; 2015/16: 2)

Outputs

- Design and activation of a plan for the release of child soldiers, through 6 meetings with the parties listed in the report of the Secretary-General on children and armed conflict (see A/68/838-S/2014/339, annex I).
- Establishment of dialogue, through 10 meetings with the leaders of the parties to the conflict (including those listed in the reports of the Secretary-General on children and armed conflict) to obtain commitment for action plans aimed at ending the recruitment and use of child soldiers and other violations of children's rights, in application of Security Council resolutions 1539 (2004), 1612 (2005), 1882 (2009), 1998 (2011), 2100 (2013) and 2164 (2014); and provision of advice and support in the drafting and implementation of the action plans
- Screening and age verification of Malian Defence and Security Forces recruits
- Organization of 5 training of trainers sessions (3 on child protection and 2 on child rights monitoring and reporting mechanism) to build the capacities of Malian defence and security institutions (military, police and gendarmerie), governmental authorities and national partners, including civil society organizations, in promoting child rights and the protection of children affected by conflict
- 8 reports, including 4 capacity-building training reports, submitted to the Special Representative of the Secretary-General for Children and Armed Conflict as well as 4 reports on violations committed against children, submitted to the Working Group of the Security Council on Children and Armed Conflict
- Daily monitoring of and reporting on violations committed against children; and 4 field missions (Kidal, Gao, Timbuktu and Mopti) to monitor grave violations of child rights and continue dialogue with the leaders of armed groups, self-defence organizations and militias

Expected accomplishments	*Indicators of achievement*
3.5 Progress in the commitments by the parties to the conflict to prevent, protect and respond to conflict-related sexual violence	3.5.1 Increase in the number of national institutions committed to addressing sexual violence (2013/14: none; 2014/15: 1; 2015/16: 2)
	3.5.2 Increase in the number of non-State actors committed to addressing sexual violence (2013/14: none; 2014/2015: 1; 2015/2015: 2)

Outputs

- Conduct of 5 consultations with national institutions on conflict-related sexual violence, including the gendarmerie, the police and the military
- Provision of technical assistance on conflict-related violence, through 5 meetings, including on mainstreaming the issue of reparations for victims, in the reconciliation process
- 5 meetings with non-State actors to solicit commitments
- Assist national authorities with resource mobilization, including teams of experts on investigations

External factors

The Mission is expected to achieve its objectives and expected accomplishments, on the assumption that: (a) the peace dialogue between the parties will lead to political progress and the signing of a definite peace agreement to peacefully close the hostilities, in order to support sectoral reforms and institutional developments; (b) the security situation will not further deteriorate and thus compromise access to regions in conflict; (c) the parties to the conflict, members of the Coalition du peuple de l'Azawad and of the Platform armed groups, remain engaged in the dialogue; (d) all parties in Mali cooperate fully with the activities of MINUSMA

Table 4
Human resources: component 3, promotion and protection of human rights and justice

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Protection of Civilians Unit									
Approved posts 2014/15	–	–	1	1	–	2	–	2	4
Proposed posts 2015/16	–	–	2	2	–	4	–	2	6
Net change	–	–	1	1	–	2	–	–	2
Child Protection Unit									
Approved posts 2014/15	–	–	1	1	–	2	2	1	5
Proposed posts 2015/16	–	–	1	2	–	3	3	1	7
Net change	–	–	–	1	–	1	1	–	2
Gender Affairs Advisory Unit									
Approved posts 2014/15	–	–	1	1	–	2	3	2	7
Proposed posts 2015/16	–	–	1	1	–	2	3	2	7
Net change	–	–	–	–	–	–	–	–	–
Human Rights Division									
Approved posts 2014/15	–	1	8	16	1	26	25	17	68
Proposed posts 2015/16	–	1	8	16	1	26	30	17	73
Net change	–	–	–	–	–	–	5	–	5

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Woman Protection Adviser									
Approved posts 2014/15	–	–	1	1	–	**2**	2	1	**5**
Proposed posts 2015/16	–	–	1	1	–	**2**	2	1	**5**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	–	1	12	20	1	**34**	32	23	**89**
Proposed 2015/16	–	1	13	22	1	**37**	38	23	**98**
Net change	–	–	**1**	**2**	–	**3**	**6**	–	**9**

[a] Includes National Professional Officers and national General Service staff.

International staff: increase of 3 posts (establishment of 1 P-4 and 2 P-3 posts)

National staff: increase of 6 posts (establishment of 6 national General Service posts)

Protection of Civilians Unit

International staff: increase of 2 posts (establishment of 1 P-4 and 1 P-3 posts)

76. The volatile environment in northern Mali is due in large part to the incident in Kidal between the armed forces of Mali and armed groups in May 2014 and the subsequent occupation of key areas of northern Mali by armed groups, which pose significant challenges for the protection of civilians in that region. In addition, the intensification of asymmetric attacks against the international community and reported threats attributed to unknown armed groups towards targeted civilians and communities continue to impose profound fear among civilians and generate displacement of population. Moreover, the withdrawal of public servants from northern areas controlled by armed groups further aggravate the already deficient access to basic services for the population, such as water, electricity, health, justice and education. In the light of the foregoing, it is proposed that the Protection of Civilians Unit, with its currently authorized staffing establishment of four posts and positions (1 P-5, 1 P-3 and 2 United Nations Volunteer) be strengthened with two Protection of Civilians Officers (1 P-4 and 1 P-3), who are to be deployed to the northern regions. The enhanced Protection of Civilians Unit will have a leading role in ensuring the efforts of the Special Representative of the Secretary-General to establish a coherent and coordinated approach to the protection of civilians strategy as well as enhance its capacity to develop risk assessments, early warning, data gathering and analyses covering all regions in northern Mali in order to ensure progress towards the protection of civilians.

Child Protection Unit

International staff: increase of 1 post (establishment of 1 P-3 post)

National staff: increase of 1 post (establishment of 1 national General Service post)

77. The Child Protection Unit, with its currently authorized staffing establishment of five posts and positions (1 P-5, 1 P-3, 2 National Professional Officer and 1 United Nations Volunteer) currently located in Bamako, is tasked with monitoring and reporting on grave violations and abuses committed against children, mainstreaming child protection within and outside the Mission, and supporting child disarmament, demobilization and reintegration and security sector reform. The Unit also conducts mandatory child protection training for all categories of MINUSMA personnel as well as screening and age verification of the Malian Defence and Security Forces and armed groups, with a view to establishing age verification measures to prevent underage recruitment. The Child Protection Unit co-leads with UNICEF Country Working Group on monitoring and reporting grave violations against children. The Unit currently has no field presence, and thus core mandatory activities such as dialogue with parties to the conflict for the release of child soldiers, stopping all grave violations against children and signing time-bound action plans are conducted very irregularly. In this context, it is proposed that the Child Protection Unit be strengthened with a Child Protection Officer at the P-3 level and an Administrative Assistant (national General Service post) in order to enhance the Unit's activities in the regions. This will allow the Mission to continue promoting the development of strategies for enhancing the protection of children in the Malian armed conflict, including drafting the child protection strategy, as well as to increase its ad hoc dialogue with the armed forces and armed groups, including those listed by the Secretary-General in accordance with Security Council resolution 1612 (2005) for their commitment to sign action plans to end the recruitment and use of child soldiers and other grave violations against children.

Human Rights Division

National staff: increase of 5 posts (establishment of 5 national General Service posts)

78. The Human Rights Division, with its currently authorized staffing establishment of 68 posts and positions (1 D-1, 1 P-5, 7 P-4, 16 P-3, 1 Field Service, 18 National Officer, 7 national General Service and 17 United Nations Volunteer), monitors, investigates and reports on human rights and international law violations and assists the Malian authorities in their efforts to promote and protect human rights. The Division also mainstreams human rights at all levels of the Mission and United Nations activities in Mali and advises the Special representative of the Secretary-General on a wide range of issues with respect to the peace process. In order to effectively perform the core elements of its mandate, the Division's engagement with the population, in particular victims and witnesses, is of critical importance, and therefore local languages are key to the work of the Division. The international human rights officers require the assistance of Language Assistants with respect to extensive testimony gathering and information analysis. In this context, and in order to enhance the work of the Division in the regions, it is proposed that the Human Rights Division be strengthened with five Language Assistants (national General Service posts).

Component 4: early recovery in northern Mali

79. As described in the framework below, the Mission will continue to facilitate coherence of effort among all United Nations system agencies and international partners in Mali as well as synergies in support of integrated work in stabilization and peace consolidation.

80. The implementation of a global peace agreement should entail a broadening of the stabilization and recovery agenda, with a particular focus on the areas of restoration of State authority and basic services in northern Mali, strengthening of institutional capacity (training of local communities in health, education and water management mechanisms, including the enhancement of local approaches for revenue collection) and inclusive governance, accelerating socioeconomic revitalization and capacity development in community resilience and social cohesion, all of which will contribute to the solidification of the necessary conditions for longer-term development.

81. Through strategic engagement within existing donor coordination structures and support for the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) in respect of coordination responsibilities, the Office of Stabilization and Early Recovery will continue to play a leading role in advancing strategic prioritization and coherence of efforts among national and local authorities, international donors, regional stakeholders and the wider United Nations system actors for the effective targeting and delivery of stabilization and peace consolidation activities.

82. The Office of Stabilization and Early Recovery will further ensure the effective management of an increased portfolio of stabilization and peacebuilding initiatives, including in the context of the Mission's own quick-impact projects, the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund.

83. As decentralization remains high on the agenda of peace negotiations, it is likely to be at the core of an eventual peace agreement. In order to bridge the poverty gap and reduce tensions in the north, regional and local authorities will have an increased role that, if performed effectively, could generate positive transformation, build confidence and strengthen social cohesion. During the 2015/16 period, capacity-building for local and regional authorities will be a key requirement for the delivery of public services at the regional and local levels.

Expected accomplishments	*Indicators of achievement*
4.1 Progress towards stable and equitable socioeconomic development in the north	4.1.1 Increase in the percentage of basic social services restored and reliably available to the local population (primary and secondary education, health care, water, electricity and agricultural support (2014/15: 90 per cent; 2015/16: 92 per cent)
	4.1.2 Effectiveness of a strengthened common framework for monitoring and evaluation among local implementing partners for recovery and stabilization programmes (2014/15: 1 framework to design and test; 2015/16: 1 framework to review, revise and streamline)

	4.1.3 Development of integrated regional stabilization plans, including results and resources frameworks for Gao, Timbuktu, Mopti and Kidal (2014/15: 0; 2014/15: 4)
	4.1.4 Increase of 50 per cent in donor support for the peace and security agenda as a result of good offices and strategic advice through the Troika (2014/15: zero per cent; 2015/16: 50 per cent)
	4.1.5 4 regional councils, 15 *cercle* councils and 75 communes are functional (2014/2015: 1 regional council; 2015/16: 4 regional councils, 16 *cercles* and 134 communes)

Outputs

- Implementation of 60 quick-impact projects funded by the Mission, by local partners in the areas of livelihood, revenue generation and vocational training for the victims of the conflict and most vulnerable groups, including women in northern Mali
- Weekly meetings with local authorities to facilitate needs identification and coordination of 1 social protection initiative in each of the 4 conflict-affected northern regions in support of community-level resilience and development
- Provision of good offices and strategic advice through 4 coordination meetings with donors on aid effectiveness and reinforcement of the peacebuilding agenda in Mali
- Provision of technical advice, through meetings held at least once every 2 months with national authorities for the implementation of their environmental objectives in their 2013-2018 Governmental Action Plan, linked to MINUSMA operations
- Regular consultations with the Government at the national and local levels in order to jointly map recovery and development needs in each of the 4 northern regions
- Provision of technical advice and support to the Government of Mali with a view to reinforcing local capacity for the delivery of effective decentralization of administrative social services to the 4 northern regions
- Development and implementation of a package of peacebuilding interventions in the areas of restoration of State authority, dialogue, reconciliation and conflict resolution, access to basic services and reinsertion of refugees and internally displaced persons, including women and youth at risk of conflict
- Mobilization of additional funding through the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund to continue supporting the Malian institutions in critical areas including the rule of law, security institutions and security sector reforms, mine action, human rights, provision of training and equipment to the Malian Defence and Security Forces, disarmament, demobilization and reintegration, as well as to support additional joint and innovative peacebuilding initiatives and projects
- Implementation of 4 regional stabilization plans that have been developed and regularly updated, taking into consideration gender concerns
- Development of 3 catalytic joint programmes with MINUSMA components and the United Nations country team for stabilization and recovery

- Development of three cross-border initiatives, in consultation with the United Nations system in the Niger
- Monitoring and evaluation frameworks and tools available to support the overall stabilization and recovery in the north, including capacity-building for all substantive pillars
- Weekly meetings and the provision of guidance and advice on recovery and peace consolidation issues, to donors, United Nations system agencies, funds and programmes, and non-governmental organizations, in consultation with the Government, in order to direct joint and coordinated assistance to priority areas
- Provision of direct specialized expertise to support the decentralization process, in collaboration with UNDP
- Implementation of 100 explosive ordnance disposal initiatives in contaminated areas within affected regions of northern Mali and delivery of explosive threats risk education to 10,000 people, including women, among affected communities with mine action partners
- Scale of landmine contamination in north-eastern Mali quantified in support of national authorities, subject to safe and secure conditions
- Conduct of capacity-building sessions and working group meetings with the Ministry of Decentralization and Cities to develop its plan for the decentralization of administrative social services to the 4 northern regions and preparations for the expansion of governance responsibilities at the regional and local levels
- Organization of joint missions including partners such as government institutions, other United Nations operational agencies, and donors, to enable the operationalization of the decentralized institutions with support from local and State authorities, the population and prominent partners
- Provision of support to State and local institutions to create solid and durable development plans in the northern regions by enhancing the capacities of public officers in procurement, contracts management and public and private partnerships to adopt integral development approaches

External factors

The Mission is expected to achieve its objectives and expected accomplishments, on the assumption that: (a) the resources necessary for relief and recovery activities will be available; (b) the security environment improves, facilitating access to vulnerable populations for humanitarian and development partners; and (c) a political settlement is reached, thereby facilitating confidence-building and allowing for an enabling environment for transition interventions

Table 5
Human resources: component 4, early recovery in northern Mali

Category	***Total***
I. Government-provided personnel	
Approved 2014/15	**10**
Proposed 2015/16	**10**
Net change	**–**

V. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Stabilization and Early Recovery									
Approved posts 2014/15	–	1	10	1	2	14	15	3	32
Proposed posts 2015/16	–	1	11	1	2	15	18	7	40
Net change	–	–	1	–	–	1	3	4	8
Justice and Corrections Section									
Approved posts 2014/15	–	1	8	7	1	17	12	8	37
Proposed posts 2015/16	–	1	8	7	1	17	12	8	37
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	2	18	8	3	31	27	11	69
Proposed posts 2015/16	–	2	19	8	3	32	30	15	77
Net change	–	–	1	–	–	1	3	4	8
Total (I-II)									
Approved 2014/15	–	2	18	8	3	31	27	11	79
Proposed 2015/16	–	2	19	8	3	32	30	15	87
Net change	–	–	1	–	–	1	3	4	8

[a] Includes National Professional Officers and national General Service staff.

Office of Stabilization and Early Recovery

International staff: increase of 1 post (reassignment of 1 P-4 post from the Electoral Affairs Section)

National staff: increase of 3 posts (establishment of 3 National Professional Officer posts)

United Nations Volunteers: increase of 4 positions (establishment of 4 United Nations Volunteer positions)

84. The Office of Stabilization and Early Recovery, with its currently authorized staffing establishment of 32 posts and positions (1 D-1, 2 P-5, 8 P-4, 1 P-3, 2 Field Service, 7 National Professional Officer, 8 national General Service and 3 United Nations Volunteer), through strategic-level engagement in existing donor coordination structures and supporting the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) with respect to coordination responsibilities, plays a leading role in advancing strategic prioritization and coherence of effort among national and local authorities, international donors, regional stakeholders and the wider United Nations system actors for effective targeting and delivery of stabilization and peace consolidation activities. The Office also ensures the effective management of an increased portfolio of stabilization and peacebuilding initiatives, including quick-impact

projects, trust funds and the Peacebuilding Fund. It is anticipated that the Office will have increased responsibilities in support of stabilization and peace consolidation with the signing of a global and definitive peace agreement, thereby broadening the stabilization and recovery agenda with a particular focus on the areas of restoration of State authority and basic services, strengthening of institutional capacity and inclusive governance, accelerating socioeconomic revitalization and building community resilience and social cohesion, which will contribute to the solidification of the conditions necessary for longer-term development. It is therefore proposed that the Office of Stabilization and Early Recovery be strengthened with seven Stabilization and Recovery Officers (three National Professional Officers and four United Nations Volunteers). The reassignment of one P-4 post from the Electoral Affairs Section for a Quick-impact Project Manager is also proposed. This will allow for the strengthening of the capacity of Mission's regional offices in support of the stabilization and recovery agenda as well as reinforce integrated interventions and response, socioeconomic stability, social cohesion and peace and security in northern Mali. It will also ensure that the scaling-up of peacebuilding activities and expected support for the decentralization process will be effectively carried out in the areas of project management, capacity-building and community mobilization.

Component 5: support

85. As described in the frameworks below, 12,640 military and police personnel and 1,727 civilian personnel will be provided with effective and efficient logistical, managerial, administrative and technical services in support of the implementation of the mandate of the Mission. This effort includes personnel administration, the establishment and maintenance of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations, and security services as well as the administration of the Mission's trust funds.

86. The MINUSMA support concept will be based on the principles of the global field support strategy, notably a light deployment footprint, multifunctionality, the comparative advantages of the uniformed elements of the Mission, in particular in the provision of security, ICT and engineering support, and leveraging of existing capacities in neighbouring missions. Support for service delivery will be provided by UNOCI in Abidjan, which will carry out shared functions and processes related to human resources and finance.

87. Wherever possible, the Mission will manage its resources and operations in ways that sustainably build national capacities, including through the provision of a new intensive training and empowerment programme to national staff to enable the conversion of international to national posts the following budget cycle. The Mission will also seek to procure locally to foster the development of a local private sector and to stimulate employment, where this is feasible.

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical, managerial, administrative and security support for the Mission	5.1.1 Establishment of an integrated Mission headquarters and office and accommodation facilities (2013/14: 20 per cent completed; 2014/15: 80 per cent completed; 2015/16: 100 per cent completed)
	5.1.2 Construction of 8 sites associated with the force laydown (2014/15: 38 per cent completed; 2015/16: 100 per cent completed)
	5.1.3 Recruitment and deployment of 80 per cent of civilian staff (2014/15: 80 per cent incumbency; 2015/16: 80 per cent incumbency)

Outputs

Service improvements

- Implementation of the Department of Peacekeeping Operations/Department of Field Support environmental policy and guidelines for United Nations field missions in all locations
- Improvement of fuel management through the turnkey fuel contract outsourcing the operations of the fuel supply chain to the contractor with the aim of decreasing exposure to misuse, financial and operational risk, increasing performance incentives and potentially lowering life-cycle service delivery costs
- Improvement of rations management through performance base turnkey contract and the implementation of the United Nations standards and rations scale by outsourcing the sourcing, storage and deliveries, warehouse management and monitoring operations thought the supply chain to the contractor, lowering financial risks to the Mission and therefore potentially lowering life-cycle service delivery costs
- Implementation of the Electronic Fuel Management System, which captures real-time data on fuel consumption patterns and fuel holdings to enable more efficient stock planning and fuel consumption analysis
- Implementation of the new Electronic Rations Management System, which aims to effectively monitor ordering based on menu plans and recipe cards, receipt, storage, issuance, consumption of rations by the contingents and formed police units, enable effective application of performance management, process payments, analyse data on food order patterns, reserve holdings and contractor performance evaluation
- Implementation of United Nations air safety, security and occupational safety programmes and procedures with the aim of reducing risk and optimizing air asset utilization

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 11,200 military contingent personnel, 320 United Nations police officers and 1,120 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of 13,512 tons of rations, 1,124 tons of combat rations and water for military contingent and formed police personnel in 50 locations

- Administration of 1,727 civilian staff, comprising 741 international staff, 802 national staff and 174 United Nations Volunteers as well as 10 Government-provided personnel
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action
- Maintenance of a 14-day emergency strategic reserve stock of combat ration packs and bottled water

Facilities and infrastructure

- Construction, maintenance and repair of 6 major camps for civilian, military and formed police unit sites in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)
- Construction of an airport military camp for various contingents at the airport in Bamako
- Construction at camps in northern Mali, including 9 minor camps (in Ber, Anefis, Menaka, Ansongo, Aguelhok, Goudam, Leré, Gossi and Douentza) and 4 major camps (Kidal, Gao, Timbuktu and Tessalit)
- Improvement of the new headquarters and logistics base at the airport, construction of 18 concrete slabs for rub hall and construction of a recreation facility at Mission headquarters and logistics base
- Construction of a welfare centre and hard-walled ablution facilities at each camp and Mission headquarters and logistics base
- Implementation of fumigation pest control, catering, laundry, cleaning, ground maintenance and gardening services for major camps with civilian, military and formed police in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)
- Construction of 5 minor camps: 150 men (Almoustarat, Bourem and Gourma-Rharous); 600 men (Tin-Essako); and 350 men (Abeibara)
- Construction of oxidation ponds, 4 cells and fencing for solid waste site disposal at Gao, Menaka, Ansongo and Gossi (administered by Gao)
- Construction of 12 generator fuel retainer basins at 4 major camps and regional headquarters (Bamako, Gao, Timbuktu, Tessalit, Mopti, and Kidal)
- Operation and maintenance of 25 boreholes water supply systems and maintenance of United Nations-owned equipment in 6 locations (Almoustarat, Anefis, Timbuktu, Kidal, Tessalit and Aguelhok)
- Operation and maintenance of 6 United Nations-owned water treatment and water purification plants in 6 locations (Almoustarat, Anefis, Timbuktu, Kidal, Tessalit and Aguelhok)
- Operation and maintenance of 34 United Nations-owned wastewater treatment plants in 6 locations (Almoustarat, Anefis, Timbuktu, Kidal, Tessalit and Aguelhok)
- Waste management services for all premises, including liquid waste and solid garbage collection and disposal for all 21 locations (Bamako, Mopti, Timbuktu, Gao, Kidal, Tessalit, Menaka, Ansongo, Aguelhok, Anefis, Ber, Goudam, Leré, Gossi, Douentza, Almoustarat, Tin-Essako, Abeibara, Bourem, Gourma-Rharous)
- Repair and maintenance of 98 generators in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)
- Installation, repair, operation and preventive maintenance of 1,500 air conditioner split units at 10 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti, Kidal, Menaka, Anefis, Aguelhok and Goudam)

- Construction of road from airport to town in Timbuktu
- Maintenance of airfields and rehabilitation of paved runway in Gao, repair of 1,400 m^2 of paved runway in Timbuktu and fencing of Tessalit and Timbuktu airports
- Installation and maintenance 5 hangars (Kidal (2), Tessalit (1) and Gao (2))
- Installation of airport runway lighting system in 2 locations (Gao and Kidal)
- Storage and supply of 15.3 million litres of petrol, oil and lubricants for generators
- Construction of concrete pavement for helicopter platforms (Gao, Timbuktu and Tessalit) with security equipment and installation of helicopter matting in 5 minor camps (Almoustarat, Tin-Essako, Abeibara, Bourem and Gourma-Rhaous)

Ground transportation

- Operation and maintenance of 902 United Nations-owned vehicles, including 151 armoured vehicles, through 6 workshops in 6 locations and 10 mobile workshops in 10 locations
- Transportation services to 3,500 contingent-owned equipment (fuel consumption management, technical assessments, trainings and driving test)
- Operation of a daily shuttle service 7 days a week for an average of 1,800 United Nations personnel per day from their accommodation to Mission areas and an average of 2,000 United Nations personnel per month from the airports to MINUSMA premises
- Provision of training related to operating of specific vehicles, including defensive driving to the Mission's personnel, as a practical part of the road safety campaigns (100 staff per year)
- Provision of training related to the "driving testing officer" to formed police personnel and military transport officers in order to train their testing officer in following United Nations standards
- Implementation of a road safety campaign
- Supply of 4.6 million litres of petrol, oil and lubricants for ground transportation
- Implementation of a mobile maintenance team concept to ensure transport support services for the new realignment of the MINUSMA force

Movement control

- Operation of a daily shuttle service for an average of 40 United Nations personnel per day from force headquarters to Bamako International Airport and return
- Efficient management of 30,000 passengers and 300 tons of cargo transported within the mission area by the Mission's air transport assets, based on rotations of all deployed personnel at least once per annum, plus internal movement of United Nations staff and other passengers engaged in activities in support of the Mission's mandate
- Establishment of a robust and increased United Nations-managed Heavy Transport Unit capability to ensure timely delivery and support to all regional locations, particularly in the north-east of the Mission's area of responsibility

- Reception, management and onward distribution of up to 15,000 tons of cargo (2,000 TEU) (comprising contingent-owned and United Nations-owned) by surface transport using regional transhipment nodes, commercial and Mission road transport assets
- Maintenance of an efficient and cost-effective contracted service to handle customs clearance of all inbound freight
- Establishment and deployment of a robust and capable movement control manning laydown that reflects the workload, geographic adjustments to the Mission and distribution of personnel deployed by the military, police and civilian staff throughout the Mission

Air transportation

- Operation and maintenance of 8 fixed-wing and 23 rotary-wing aircraft, for a total fleet of 31 aircraft, including 27 military-type aircraft, in 6 locations
- Supply of 17.5 million litres of petrol, oil and lubricants for air operations
- Installation of an airport air navigation system (performance-based navigation, non-precision approach, area navigation, global navigation satellite system) in 4 locations
- Operation of civilian and military unmanned aerial systems in the Mission

Naval transportation

- Supply of 0.3 million litres of petrol, oil and lubricants and octane for naval transportation for 11 boats, inclusive of the MINUSMA riverine unit deployed in 2 locations with 3 boats at each location on the Niger River

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 20 very small aperture terminal (VSAT) systems, 25 telephone exchanges and 80 microwave links
- Support and maintenance of 150 high-frequency, 40 very-high-frequency (VHF) and 2,900 ultra-high-frequency (UHF) repeaters and transmitters
- Support and maintenance of 8 FM radio broadcast stations at 8 radio production facilities
- Support and maintenance of 30 video-teleconferencing terminals in 9 locations, including the Mission headquarters and logistics base and 4 regional headquarters

Information technology

- Support and maintenance of 8 servers, 3,012 laptops and desktops, 721 printers and 150 digital senders in 27 locations
- Support and maintenance of 82 local area networks and wide area networks for 3,000 users in 27 locations
- Support and maintenance of the wireless area network
- Support and maintenance of 3 internal leased lines from Bamako to three regional headquarters (Timbuktu, Mopti and Gao)

- Support of one local Internet service provider link
- Provision of training support to three signal companies

Medical

- Operation and maintenance of 1 United Nations-owned level I clinic in one location (MINUSMA headquarters in Bamako) and the maintenance of contractual arrangements with 1 private civilian level II hospital in 1 location (Bamako) for all Mission personnel, staff of other United Nations system agencies and the local civilian population on emergency and humanitarian basis
- Operation and maintenance of 3 United Nations-owned level I clinics (Kidal, Gao and Timbuktu)
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations within the country, and to level III and level IV hospitals in 3 locations outside the country
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all mission personnel
- Maintenance of a contractual arrangement with a commercial aero-medical evacuation team to bridge existing medical evacuation gaps and provide emergency stabilization and in-flight care to critically sick and injured patients

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire mission area
- 24 hours close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 930 residences
- Conduct of a total of 242 information sessions on security awareness and contingency plans for all mission staff
- Induction security training and primary fire training/drills for all new mission staff

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) security conditions will permit the uninterrupted movement of staff and the deployment of operational resources; and (b) vendors, contractors and suppliers will deliver goods, services and supplies as contracted

Table 6
Human resources: component 5, support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director of Mission Support									
Approved posts 2014/15	–	1	4	2	4	**11**	7	2	**20**
Proposed posts 2015/16	–	1	4	2	5	**12**	10	3	**25**
Net change	–	–	–	–	**1**	**1**	**3**	**1**	**5**
Office of the Deputy Director of Mission Support									
Approved posts 2014/15	–	1	14	24	82	**121**	136	26	**283**
Proposed posts 2015/16	–	1	15	24	95	**135**	137	29	**301**
Net change	–	–	**1**	–	**13**	**14**	**1**	**3**	**18**
Approved temporary positions[b] 2014/15	–	–	–	1	1	**2**	–	–	**2**
Proposed temporary positions[b] 2015/16	–	–	–	1	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2014/15	–	1	14	25	83	**123**	136	26	**285**
Proposed 2015/16	–	1	15	25	96	**137**	137	29	**303**
Net change	–	–	**1**	–	**13**	**14**	**1**	**3**	**18**
Service Delivery									
Approved posts 2014/15	–	1	18	37	146	**202**	274	39	**515**
Proposed posts 2015/16	–	1	19	39	169	**228**	271	47	**546**
Net change	–	–	**1**	**2**	**23**	**26**	**(3)**	**8**	**31**
Subtotal, Mission Support Division									
Approved posts 2014/15	–	3	36	63	232	**334**	417	67	**818**
Proposed posts 2015/16	–	3	38	65	269	**375**	418	79	**872**
Net change	–	–	**2**	**2**	**37**	**41**	**1**	**12**	**54**
Approved temporary positions[b] 2014/15	–	–	–	1	1	**2**	–	–	**2**
Proposed temporary positions[b] 2015/16	–	–	–	1	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total, Mission Support Division									
Approved posts 2014/15	–	3	36	64	233	**336**	417	67	**820**
Proposed posts 2015/16	–	3	38	66	270	**377**	418	79	**874**
Net change	–	–	**2**	**2**	**37**	**41**	**1**	**12**	**54**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security and Safety Section									
Approved posts 2014/15	–	–	2	9	102	**113**	132	–	**245**
Proposed posts 2015/16	–	–	2	9	102	**113**	132	–	**245**
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff									
Approved 2014/15	–	3	38	73	335	**449**	549	67	**1 065**
Proposed 2015/16	–	3	40	75	372	**490**	550	79	**1 119**
Net change	–	–	**2**	**2**	**37**	**41**	**1**	**12**	**54**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 41 posts

National staff: net increase of 1 post

United Nations Volunteers: increase of 12 positions

Office of the Director of Mission Support

International staff: increase of 1 post

National staff: increase of 3 posts

United Nations Volunteers: increase of 1 position

Aviation Safety Unit

International staff: increase of 1 post (establishment of 1 Field Service post)

National staff: increase of 3 posts (establishment of 2 national General Service posts and redeployment of 1 national General Service post from the Office of the Force Commander)

88. According to the International Civil Aviation Organization (ICAO) Standards and Recommended Practices, any organization involved in or using air transportation services must establish an adequate aviation safety organization, formulate its aviation safety policy and implement and manage its aviation safety programme. An effective safety organization must be independent of executive branches and must have direct access to the executive decision-making levels in order to be able to provide expert advice on safety matters in the area of aviation operation. An organized approach is required to manage safety, including the necessary organizational structures, accountabilities, policies, guidelines and procedures. ICAO recommends the implementation of modern safety management practices, which are more proactive and predictive. In the context of the Mission's force laydown strategy and the consequent significant increase of aviation infrastructure, including personnel and assets, in Gao, Kidal, Timbuktu and Tessalit, it is proposed that the Aviation Safety Unit, with its currently authorized staffing establishment of four posts (1 P-4,

2 Field Service and 1 National General Service) be strengthened with an establishment of 3 posts, including one Aviation Safety Officer (Field Service) for the northern regions of Timbuktu also covering Kidal and Tessalit, one Aviation Safety Assistant (national General service) for Kidal and one Aviation Safety Assistant (national General Service) for Gao, as well as one Aviation Safety Assistant for Timbuktu to be accommodated through the redeployment of one national General Service post from the Office of the Force Commander. The additional aviation safety personnel based throughout the Mission will enable the Aviation Safety Unit to assess and report on risk management approach, thereby improving the effectiveness of accident prevention in the Mission. The Unit will be able to ensure the integration of the safety management system into the aviation-related processes, including security, military, civilian and any other component related to the operation, and will enhance the effectiveness of such activities at all levels while also addressing the need to preserve human and material resources. In accordance with the Department of Peacekeeping Operations Aviation Safety Manual, the Aviation Safety Unit will be able to assess and evaluate various aspects related to aviation operations such as fuel handling or airfield conditions in order to ensure that the risk of harm to personnel or property damage is maintained or kept below acceptable levels.

Environmental Unit

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

89. The Environmental Unit, with its currently authorized staffing establishment of five posts and positions (1 P-4, 2 National Professional Officer, 1 national General Service and 1 United Nations Volunteer) implements the Security Council mandate with respect to support for cultural preservation and consideration of the environmental impact of the operation of the Mission. The Unit also establish the Mission's environmental management system, which includes development and implementation of the mission-specific environmental policy, objectives and action plan, coordinate and oversee all activities related to environmental compliance in all Mission components, undertake regular environmental inspection at all Mission sites and submit consequent inspection reports, including recommendations for corrective actions when needed. The Unit develops and implement training activities on environmental management and cultural heritage protection. Moreover, the Unit maintains liaison with other United Nations system agencies, including the UNESCO office in Mali, as well as implements Department of Peacekeeping Operations/Department of Field Support environmental policies for United Nations field missions, which also integrate provisions on the protection of cultural and historical sites. The Chief of the Environmental Unit has been appointed by the Director of Mission Support as the field occupational safety management focal point of the Mission in order to ensure full compliance with the Department of Peacekeeping Operations/Department of Field Support/Department of Political Affairs policy on field occupational safety risk management. In this context, it is proposed that the Environmental Unit be strengthened with an Assistant Culture Officer (United Nations Volunteer), who will be responsible for coordinating with UNESCO on cultural and heritage issues. This will enable the Mission, in collaboration with UNESCO, to effectively implement its mandate with respect to cultural heritage.

Office of the Deputy Director of Mission Support

International staff: net increase of 14 posts

National staff: net increase of 1 post

United Nations Volunteers: increase of 3 positions

Staff Counselling and Welfare Unit

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

90. The Staff Counselling and Welfare Unit, with its currently authorized staffing establishment of nine posts and positions (1 P-4, 1 P-3, 1 Field Service, 2 National Professional Officer, 2 national General Service and 2 United Nations Volunteer), provides professional counselling and stress management services that enable staff to maintain health, performance and a positive outlook. The Unit provides culturally sensitive and gender-sensitive individual counselling and consultation for staff, making critical incident stress management, post-trauma counselling and crisis intervention available to staff, as necessary. The Unit offers a range of group services, including support groups, stress management workshops and induction modules, and develops educational materials related to stress management, substance abuse and other psychosocial aspects. The Unit also seeks to ensure a healthful living and working environment as well as to promote good conduct and discipline. In the context of an increase in the number of critical incidents in the northern regions, and with the aim of providing effective service to the full complement of Mission personnel, it is proposed that the Staff Counselling and Welfare Unit be strengthened with a Staff Counsellor (United Nations Volunteer). This will enable the Unit to enhance its professional and stress management services in the northern regions as well as facilitate the coordination and timely provision of psychological support to staff.

Regional Administrative Offices

International staff: no net change (reclassification of 1 P-4 post to a P-5 post)

91. In the light of the deterioration of the security situation in the northern part of the country, in particular in Kidal, it was decided to reinforce the Mission's presence in Kidal at the mission support, security and political levels and to create a Sector North, including a fully fledged military command structure. The Kidal Regional Office will therefore become a sector headquarters, such as Timbuktu and GAO regional offices. There will be increasing deployment of both uniformed and civilian personnel to Sector North. In this context, the reclassification of the post of Regional Administrative Officer from the P-4 to the P-5 level is proposed. This will aligned with similar positions of Regional Administrative Officers in Gao and Timbuktu. The Regional Administrative Officer will have a leading role in ensuring the timely delivery of services to the other components of the Mission (substantive, military and police) in order to facilitate the implementation of the Mission's mandate.

Communications and Information Technology Section

International staff: net increase of 9 posts (establishment of 15 Field Service posts, redeployment of 1 Field Service post to the Supply Section and abolishment of 1 P-4, 1 P-3 and 3 Field Service posts, as well as reclassification of 1 P-2 post to a P-3 post and 1 P-3 post to a P-4 post as well as 1 Field Service (Other level) to Field Service (Principal level))

National staff: net decrease of 5 posts (establishment of 5 national General Service posts, redeployment of 1 national General Service post to the Supply Section and abolishment of 9 national General Service posts)

92. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions and the consequential expansion of the telecommunications and information technology infrastructure, it is proposed that the Communications and Information Technology Section, with its current staffing establishment of 98 posts and positions (1 P-5, 1 P-4, 4 P-3, 1 P-2, 27 Field Service, 55 national General Service and 9 United Nations Volunteer), be strengthened with three Telecommunications Officers at the Field Service level, four Information Systems Officers at the Field Service level, four Telecommunications Assistants at the Field Service level, four Information Systems Assistants at the Field Service level, two Telecommunications Assistant (national General Service posts), two Information Technology Assistants (national General Service posts) and one Mail Assistant (national General Service post). The redeployment of one Field Service post and 1 national General Service post to the Supply Section is also proposed. Moreover, the proposed abolishment of 14 posts (1 P-4, 1 P-3, 3 Field Service and 9 national General Service) is attributable to the establishment of corresponding general temporary assistance positions in the context of the 2015/16 budget for the Global Service Centre in line with the global field support strategy.

93. Moreover, the reclassification of one P-3 post of Telecommunications Officer to a P-4 post of Information Systems Officer is proposed. The reclassified post of Information Systems Officer will be responsible for the Plans and Projects Unit of the Section. The project manager will be responsible for managing and advising on all aspects of the Section's ICT projects as well as working closely with the Mission's force headquarters to coordinate the movement of troops and formed police units. The reclassification is required owing to the expansion of the Mission in the north and the additional workload created by the growing demands for supporting military, formed police units, United Nations police and civilian components as well as the new force laydown structure. The reclassification of one P-2 post of Associate Information Systems Officer to a P-3 post of Information Systems Officer is also proposed, owing to the increased responsibility of the Service Desk Supervisor. The incumbent of the reclassified post of Information Systems Officer will be responsible for tier one support to the newly deployed enterprise resource planning system (Umoja), Field Support Suite and i-Need, along with the planned deployment of Comet, Cosmos, the management of the e-mail application, the management of all procedures related to the identification, prioritization and resolution of incidents, including the monitoring, tracking and coordination of service desk functions, and the management of the centralized service desk in Bamako by providing supervision; and the management of the Communications and Information Technology Section Service Desk. It is further proposed that the Field Service (Other level) post of Information Systems Officer be

reclassified to Field Service (Principal level), with respect to the planning, preparation and successful roll-out of disaster recovery in cases of catastrophic situations that may occur in the field resulting in the severe interruption of communications and information technology services and to ensure remote monitoring from the Global Service Centre of network devices connected to the MINUSMA network infrastructure in the field.

Budget and Finance Section

National staff: increase of 2 posts (establishment of 2 national General Service posts)

United Nations Volunteers: increase of 2 positions (establishment of 2 United Nations Volunteer positions)

94. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions and the consequential increased need for operational and logistics support, it is proposed that the Budget and Finance Section, with its current staffing establishment of 55 posts and positions (1 P-5, 2 P-4, 7 P-3, 23 Field Service, 20 national General Service and 2 United Nations Volunteer), be strengthened with two Finance Assistants (national General Service posts). The incumbents will support increased activities in the northern regions, as well as two Finance Assistants (United Nations Volunteers) for vendor payment and cashier's office, respectively. The recent expansion of the Mission's operational activities has resulted in a twofold increase in the number of documents processed by the Section. The monthly volume of vendor invoices increased from approximately 80 in July 2013 to over 300 in September 2014, while the monthly volume of travel claims increased from approximately 100 in September 2013 to over 200 claims in June 2014. The proposed additional staffing will enable the Section to effectively support increased activities in the northern regions as well as the processing of invoices and payments.

Procurement Section

International staff: decrease of 1 post (redeployment of 1 P-3 post to the Contract Management Section)

95. A post of Contract Management Officer at the P-3 level was approved within the Procurement Section of the civilian staffing establishment of the Mission for the 2014/15 financial period. With the proposed establishment of a Contract Management Section, and in order to reflect the appropriate reporting line and delineation of responsibility inherent in the functions, it is proposed that the P-3 post of Contract Management Officer be redeployed to the Contract Management Section.

Contract Management Section

International staff: increase of 6 posts (establishment of 1 P-4, 2 P-3 and 2 Field Service posts and redeployment of 1 P-3 post from the Procurement Section)

National staff: increase of 4 posts (establishment of 2 National Professional Officer and 2 national General Service posts)

96. To provide the Mission with a centralized office that will lead the implementation contracts management policy and methodology as well as

coordination, education and training and responsibility for the overview, monitoring and corporate management of contracts, the establishment of the Contract Management Section is proposed under the Office of the Deputy Chief of Mission Support. The Section will be headed by a Chief Contract Management Officer at the P-4 level and will be comprised of three units, namely, the Advisory Unit, staffed by a Contract Management Officer at the P-3 level and two Contract Management Assistants (1 Field Service and 1 national General Service), the Special Project Unit, staffed by two Contract Management Officers (1 P-3 and 1 National Professional Officer) and the Operations Unit, staffed by a Contract Management Officer at the P-3 level, to be accommodated through the redeployment of one P-3 post from the Procurement Section, and three Contract Management Assistants (1 Field Service, 1 National Professional Officer and 1 national General Service). The Contract Management Section will assist requisitioning self-accounting units and procurement officers in managing contracts in accordance with the United Nations Financial Regulations and Rules, and in the best interest of the implementation of the Mission's mandate, throughout the life of a contract for goods and services. The Section will also provide expertise and advice that ensures that the Department of Peacekeeping Operations/Department of Field Support requirements for compliance, legality and accountability are met throughout the contract life cycle.

Service Delivery

International staff: net increase of 26 posts

National staff: net decrease of 3 posts

United Nations Volunteers: increase of 8 positions

Joint Logistics Operations Centre

International staff: increase of 6 posts (redeployment of 1 P-4 and 5 Field Service posts from the Property Management Section)

National staff: increase of 1 post (redeployment of 1 national General Service post from the Property Management Section)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions from the Property Management Section)

97. In order to streamline and reflect the current delineation of responsibilities and reporting line of the Contingent-owned Equipment Unit previously envisaged under the Property Management Section but currently embedded within the Joint Logistics Operations Centre, it is proposed that the Contingent-owned Equipment Unit, along with its associated staffing establishment of 9 posts and positions, including three Contingent-owned Equipment Officers (1 P-4 and 2 Field Service) and six Contingent-owned Equipment Assistants (3 Field Service, 1 national General Service staff and 2 United Nations Volunteers) be redeployed to the Joint Logistics Operations Centre. The Centre is a joint uniformed and civilian organizational unit that provides functional interface for the Chief of Service Delivery with the rest of the Mission, in particular the troop- and police-contributing countries' logistics support units, so as to enable optimum efficiency in Mission planning and operations management. The Contingent-owned Equipment Unit ensures that incoming units are fully briefed on the contingent-owned equipment system upon arrival and rotation, and are well aware of their responsibilities and plans in

coordination with the unit commanders with respect to a schedule of the verification inspections and the procedures to be followed during the inspections.

Transport Section

International staff: decrease of 1 post (redeployment of 1 Field Service post to the Supply Section)

98. In the context of the global field support strategy, it is proposed that one Field Service post be redeployed to the Centralized Requisitioning Unit within the Supply Section.

Aviation Section

International staff: increase of 13 posts (establishment of 13 Field Service posts)

National staff: net decrease of 5 posts (establishment of 1 national General Service post and abolishment of 6 national General Service posts)

99. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions with respect to nine additional camps, it is proposed that the Aviation Section, with a proposed fleet of 31 aircraft and its currently authorized staffing establishment of 94 posts (1 P-5, 3 P-4, 10 P-3, 8 P-2, 40 Field Service and 32 national General Service), be strengthened with 14 Air Operation Assistants (13 Field Service posts and 1 national General Service post). The Aviation Section, which operates six main airfields (Bamako, Mopti, Timbuktu, Gao, Kidal and Tessalit) as well as various air strips and helicopter landing sites, aims to provide around-the-clock air casualty and medical evacuation throughout the Mission area as well as provide transportation services in support military, police and civilian deployments, including troop rotation flights. In addition, the Section operates military night tactical flights, and combat search and rescue. The Air Operations Assistants will assist the Section with planning, flight following and airfield maintenance and support. They would ensure that the Mission's aviation operations are effectively covered 24 hours a day, seven days a week, in compliance with United Nations staffing policies and the Department of Peacekeeping Operation/Department of Field Support aviation regulatory framework. The abolishment of six national General Service posts previously lent from other sections is also proposed.

Movement Control Section

International staff: increase of 2 posts (establishment of 2 Field Service posts)

United Nations Volunteers: increase of 2 positions (establishment of 2 United Nations Volunteer positions)

100. The Movement Control Section, with its currently authorized staffing establishment 65 posts and positions (1 P-5, 17 Field Service, 37 national General Service and 10 United Nations Volunteer), assists in planning, coordinating, organizing, carrying out and controlling the transportation of personnel and cargo from point of origin to destination as well as selecting the mode of transportation to be used, including the allocation and/or commitment of transportation assets within a given time frame, while maintaining visibility in-transit and utilizing the most cost-effective means of meeting the operational requirements. In the context of the

changing nature of the Mission's deployment locations, it is proposed that the Section be strengthened with a Movement Control Officer (Field Service) and three Movement Control Assistants (1 Field Service post and 2 United Nations Volunteer positions). The enhanced staffing establishment will allow the Section greater flexibility and management of the overall detailed planning and coordination of all cargo and passenger movements in the Bamako area and in support of the sites in northern Mali, notably Tessalit.

Supply Section

International staff: increase of 5 posts (establishment of 2 Field Service and redeployment of 3 Field Service posts, 1 each from the Engineering, Communications and Information Technology and Property Management Sections as well as reclassification of 1 Field Service to a P-3 post and 1 P-3 post to the P-4 level)

National staff: increase of 4 posts (establishment of 1 national General Service post and redeployment of 3 national General Service posts from the Communications and Information Technology Section (1 post) and the Engineering Section (2 posts))

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

101. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions with respect to an additional fuel installation to be constructed under the terms of the Mission's long-term fuel contract, it is proposed that the Supply Section, with its currently authorized staffing establishment of 61 posts and positions (1 P-5, 3 P-3, 19 Field Service, 33 national General Service and 5 United Nations Volunteer), be strengthened with eight Fuel Assistants (establishment of 1 Field Service post and 1 United Nations Volunteer position; redeployment of 3 Field Service posts, with 1 each from the Engineering, Communications and Information Technology and Transport Sections; and redeployment of 3 national General Service posts, with 1 from the Communications and Information Technology Section and 2 from the Engineering Section; as well as two posts of Ration Assistant (1 Field Service and 1 national General Service). The incumbents will be deployed to the regional offices and will ensure uninterrupted fuel operations in their respective areas of responsibility as well as the adequate provision of general supply items in support of Mission operations. This will also enhance the Section's capacity with respect to the processing of fuel vouchers and rations delivery receipts in a timely and efficient manner, thereby enabling the Mission to take advantage of prompt payment discounts. It will also ensure that the Electronic Fuel Management System module is kept up to date in terms of real-time monitoring and reporting as well as up-to-date data on fuel stocks, transactions and fuel trends.

102. The reclassification of one Field Service post to a P-3 level post for a Budget Officer for the Central Requisitioning Cell is also proposed. The incumbent will review the requirements for goods and services from the various service delivery sections for validity and completeness of documentation; raise shopping carts ensuring that correct commitment items have been charged and the availability of funds; and follow and assist, as necessary, in the verification of invoices for the raising of service entry sheets in Umoja. The incumbent will also review, on a regular basis, prior- and current-year obligations and assist with the preparation of the budget performance submission and the administration of allotments. The

reclassification of a P-3 post of Supply Officer to the P-4 level is also proposed. The incumbent will manage the overall functioning of the Central Warehouse and will be responsible for the development and implementation of effective programmes and measures that will ensure proper handling and management of Mission assets and inventories. He or she will develop projected volume requirements (daily, weekly and monthly) in key operations, plan for storage requirements based on volume projections and inventory turns, determine the adequacy of staffing resources based on productivity targets, identify the overall needs for warehouse equipment, spare parts and maintenance services. He or she will also perform periodic assessment of safety and security programmes implemented in the area of responsibility and propose improvements, as necessary.

Engineering Section

International staff: net increase of 4 posts (establishment of 5 Field Service posts and redeployment of 1 Field Service post)

National staff: decrease of 2 posts (redeployment of 2 national General Service posts)

United Nations Volunteers: increase of 3 positions (establishment of 3 United Nations Volunteer positions)

103. The Engineering Section, with its currently authorized staffing establishment of 91 posts and positions (1 P-5, 2 P-4, 6 P-3, 22 Field Service, 13 National Professional Officer, 43 national General Service and 4 United Nations Volunteer), has the primary responsibility for the construction and maintenance of the Mission's facilities. The Section is responsible for the overall management of engineering assets and resources, strategic planning and coordination of activities of the regional and field offices. The Engineering Section is also responsible for the implementation of construction projects, refurbishment and maintenance of facilities. The Section also provides technical support by supervising construction and refurbishment projects. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions and, as a consequence, the deployment to additional locations and the construction of additional camps, it is proposed that the Engineering Section be strengthened with eight Engineering Assistants (five Field Service posts and three United Nations Volunteer positions). It is also proposed that 1 Field Service and 2 national General Service posts be redeployed as Fuel Assistants to the Supply Section, as workload can be absorbed by existing staff.

Medical Section

International staff: increase of 3 posts (establishment of 2 P-3 and 1 Field Service posts)

United Nations Volunteers: increase of 2 positions (establishment of 2 United Nations Volunteer positions)

104. In the context of the Mission's new force laydown, which entails the expansion of its area of operations towards the northern regions with respect to the increased civilian presence in the northern regions of Mali as well as the establishment of three additional United Nation-owned level I clinics, it is proposed that the Medical Section, with its currently authorized staffing establishment of 25 posts and positions (1 P-5, 1 P-4, 4 P-3, 3 Field Service, 1 National Professional

Officer, 11 national General Service and 4 United Nations Volunteer), be strengthened with 4 Medical Officers (2 P-3 and 2 United Nations Volunteer) and one Nurse/Paramedic (Field Service). The core function of the Medical Section is to deliver humane and United Nations standard care to all Mission personnel, provide health maintenance and preventive services, coordinate medical and casualty evacuations within and outside the Mission area and plan for medical contingencies.

Property Management Section

International staff: decrease of 6 posts (redeployment of 1 P-4 and 5 Field Service posts)

National staff: decrease of 1 post (redeployment of 1 national General Service post)

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions)

105. To streamline and reflect the current delineation of responsibilities and reporting line of the Contingent-owned Equipment Unit previously envisaged under the Property Management Section and currently embedded within the Joint Logistics Operations Centre, it is proposed that the Contingent-owned Equipment Unit, along with its associated staffing establishment of 9 posts and positions (1 P-4, 5 Field Service, 1 national General Service and 2 United Nations Volunteer) be redeployed to the Joint Logistics Operations Centre.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2013/14) (1)	Apportionment[a] (2014/15) (2)	Cost estimates (2015/16) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	209 935.1	290 978.5	297 665.8	6 687.3	2.3
United Nations police	3 584.3	13 456.3	12 525.8	(930.5)	(6.9)
Formed police units	30 583.5	31 789.1	29 186.4	(2 602.7)	(8.2)
Subtotal	**244 102.9**	**336 223.9**	**339 378.0**	**3 154.1**	**0.9**
Civilian personnel					
International staff	43 181.4	102 389.7	119 037.3	16 647.6	16.3
National staff	2 492.4	12 021.7	11 804.9	(216.8)	(1.8)
United Nations Volunteers	2 766.9	5 876.0	6 468.9	592.9	10.1
General temporary assistance	24 256.5	293.2	255.6	(37.6)	(12.8)
Government-provided personnel	–	268.3	362.6	94.3	35.1
Subtotal	**72 697.2**	**120 848.9**	**137 929.3**	**17 080.4**	**14.1**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	202.1	519.1	999.7	480.6	92.6
Official travel	8 968.4	3 484.6	5 770.8	2 286.2	65.6
Facilities and infrastructure	107 206.2	130 162.7	148 077.7	17 915.0	13.8
Ground transportation	27 751.2	21 724.3	22 417.9	693.6	3.2
Air transportation	63 506.4	128 306.1	153 249.8	24 943.7	19.4
Naval transportation	130.8	417.2	402.0	(15.2)	(3.6)
Communications	16 052.5	22 361.4	16 869.7	(5 491.7)	(24.6)
Information technology	11 891.0	16 621.6	17 015.9	394.3	2.4
Medical	1 447.5	2 684.7	5 417.9	2 733.2	101.8
Special equipment	–	–	–	–	–
Other supplies, services and equipment	37 949.2	44 347.2	85 545.7	41 198.5	92.9
Quick-impact projects	886.6	3 000.0	3 000.0	–	–
Subtotal	**275 991.9**	**373 628.9**	**458 767.1**	**85 138.2**	**22.8**
Gross requirements	**592 792.0**	**830 701.7**	**936 074.4**	**105 372.7**	**12.7**
Staff assessment income	5 301.1	9 938.7	11 012.4	1 073.7	10.8
Net requirements	**587 490.9**	**820 763.0**	**925 062.0**	**104 299.0**	**12.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**592 792.0**	**830 701.7**	**936 074.4**	**105 372.7**	**12.7**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

B. Vacancy factors

106. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military contingents	20.7	15.0	10.0
United Nations police	55.5	20.0	25.0
Formed police units	(3.5)	10.0	10.0
Civilian personnel			
International staff	(12.9)	20.0	20.0
National staff			
National Professional Officers	(10.7)	35.0	30.0
National General Service staff	38.8	35.0	35.0
United Nations Volunteers	16.3	20.0	20.0
Temporary positions[a]			
International staff	–	25.0	25.0
National staff	–	–	–
Government-provided personnel	–	20.0	30.0

[a] Funded under general temporary assistance.

107. The application of vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the 2013/14 financial period and the first half of the 2014/15 period, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength.

C. Contingent-owned equipment: major equipment and self-sustainment

108. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $83,300,900, as follows:

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	43 621.9
Formed police units	4 823.5
Subtotal	**48 445.4**
Self-sustainment	
Military contingents	31 376.9
Formed police units	3 478.6
Subtotal	**34 855.5**
Total	**83 300.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0 (Bamako) 2.3 (Other)	1 July 2013	–
Intensified operational condition factor	1.0 (Bamako) 3.1 (Other)	1 July 2013	–
Hostile action/forced abandonment factor	1.7 (Bamako) 3.3 (Other)	1 July 2013	–
B. Applicable to home country			
Incremental transportation factor	0.0-5.0		

D. Training

109. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	256.0
Official travel	
Official travel, training	1 797.8
Other supplies, services and equipment	
Training fees, supplies and services	811.2
Total	**2 865.0**

110. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	371	4 297	3 971	456	3 833	4 561	–	26 289	7 569
External[a]	81	91	257	–	9	76	–	4	21
Total	**452**	**4 388**	**4 228**	**456**	**3 842**	**4 637**	**–**	**26 293**	**7 590**

[a] Includes United Nations Logistics Base and outside the Mission area.

111. The training programme developed for the Mission for the 2015/16 period is geared towards enhancing the leadership, management, administrative and organizational developmental skills of mission personnel through 389 courses, with 16,455 participants. The central focus of the mission training programme is to strengthen the substantive and technical capacity of mission staff in the field of human rights, standards of conduct and discipline, gender sensitivity, political and civil affairs, aviation, communications, information technology, human resources management, HIV/AIDS awareness, security, supply, ground transportation, medical, property management, disarmament, demobilization and reintegration and water quality control.

E. Disarmament, demobilization and reintegration

112. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other service	10 000.0
Total	**10 000.0**

113. The Mission provides support to the Government of Mali in conducting peaceful and voluntary disarmament operations in eight cantonment sites in four regions. Community violence reduction projects will target 8,000 beneficiaries in the host communities of four regions in the north, in particular Gao, Kidal, Mopti and Timbuktu, to support youth at risk of being potential recruits for armed and criminal groups, and also to support vulnerable community members in hotspot areas, in order to foster social cohesion during the disarmament, demobilization and reintegration process.

F. Mine detection and mine-clearing services

114. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	55 000.0
Mine detection and mine-clearing supplies	–
Total	**55 000.0**

115. The provisions cover contractual arrangements with respect to support, equipment, training and mentorship for the military contingents and explosive ordnance disposal companies as well as awareness and response training on improvised explosive devices both on-site, which will help to ensure the safety and freedom of movement for the entire Mission, and in-country, for civilians, United Nations police, and contingents operating in high-threat locations. The Mission's mine detection programme will also seek to build the capacity of the Malian Defence and Security Forces to secure their stockpiles of weapons and ammunition, and protect civilians through the identification and disposal of explosive remnants of war in northern Mali, and provide risk education to affected communities.

G. Quick-impact projects

116. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	886.6	21
1 July 2014 to 30 June 2015 (approved)	3 000.0	60
1 July 2015 to 30 June 2016 (proposed)	3 000.0	60

117. The Mission's quick-impact projects include infrastructure rehabilitation and/or reconstruction in order to quickly respond to recovery needs, livelihoods and the generation of temporary job opportunities. The programme also seeks to provide vocational training and start small community businesses in the most vulnerable communities and population centres so as to build the capacity to support the transition process.

III. Analysis of variances[1]

118. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	$6 687.3	2.3%

- **Management: increased inputs and outputs**

119. The main factor contributing to the variance under this heading is the application of a 10 per cent vacancy rate in the computation of military contingent personnel costs, compared with the rate of 15 per cent applied in the 2014/15 financial period, on the basis of the projected improvement in the deployment of military contingents for the 2015/16 period. The overall increase in requirements was offset in part by reduced requirements for rations based on a new rations contract with more favourable terms, including a 31.2 per cent reduction in the costs of basic rations and mobilization fees as well as warehousing and transportation.

	Variance	
United Nations police	($930.5)	(6.9%)

- **Management: reduced inputs and outputs**

120. The main factor contributing to the variance under this heading is the application of a vacancy rate of 25 per cent in the computation of United Nations police personnel costs, compared with the 20 per cent applied in 2014/15 financial period based on actual deployment.

	Variance	
Formed police units	($2 602.7)	(8.2%)

- **Cost parameters: reduced cost of rations contract**

121. The main factor contributing to the variance under this heading is reduced requirements for rations based on a new rations contract with more favourable terms, including a 31.2 per cent reduction in the costs of basic rations and mobilization fees as well as warehousing and transportation. A 10 per cent vacancy rate has been applied in the computation of formed police personnel costs.

	Variance	
International staff	$16 647.4	16.3%

- **Management: increased inputs and outputs**

122. The main factor contributing to the variance under this heading is a net increase of 61 international posts within the proposed civilian staffing establishment of the Mission with respect to the 2015/16 financial period, combined with a 12.1 per cent increase in common staff costs element of the international staff salary

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

scale. A 20 per cent vacancy rate has been applied in the computation of international staff costs.

	Variance	
National staff	($216.8)	(1.8%)

- **Management: decreased inputs and same outputs**

123. The main factor contributing to the variance under this heading is the application of the rate of 30 per cent of the midpoint of the local salary scale with respect to danger pay. A 30 per cent and 35 per cent vacancy rate has been applied in the computation of national staff costs with respect to National Professional Officers and national General Service staff, respectively.

	Variance	
United Nations Volunteers	$592.9	10.1%

- **Management: increased inputs and outputs**

124. The main factor contributing to the variance under this heading is an increase of 26 United Nations Volunteer positions within the civilian staffing establishment of the Mission. A 20 per cent vacancy rate has been applied in the computation of United Nations Volunteer costs.

	Variance	
General temporary assistance	($37.6)	(12.8%)

- **Management: update of salary scale**

125. The main factor contributing to the variance under this heading is the updating of the applicable salary scale.

	Variance	
Government-provided personnel	$94.3	35.1%

- **Management: increased inputs and outputs**

126. The main factor contributing to the variance under this heading is the projected full deployment of Government-provided personnel for the 2015/16 financial period, compared with their phased deployment in the 2014/15 period. A 30 per cent vacancy rate has been applied in the computation of Government-provided personnel costs.

	Variance	
Consultants	$480.6	92.6%

- **Management: increased inputs and outputs**

127. The main factor contributing to the variance under this heading is the need to provide ad hoc and temporary expertise through the use of non-training consultancy services in the areas of political affairs, stabilization and recovery, security sector reform, human rights and disarmament, demobilization and reintegration as well as consultancy services in connection with intensification of the Mission's training programme in the context of improved deployment of mission personnel.

	Variance	
Official travel	$2 286.2	65.6%

- **Management: increased inputs and outputs**

128. The main factor contributing to the variance under this heading is additional requirements for non-training-related travel for political consultations, workshops and meetings in support of the peace process as well as training-related travel in connection with intensification of the Mission's training programme in the context of improved deployment of mission personnel.

	Variance	
Facilities and infrastructure	$17 915.0	13.8%

- **Management: increased inputs and outputs**

129. The main factor contributing to the variance under this heading is the increase in requirements for: (a) architectural and demolition services, owing to the remaining construction of five camps in connection with the Mission's new force laydown structure, the development of road links, improvements at the Mission's new headquarters and logistics base, and the upgrading and rehabilitation at airports and helipads; (b) the acquisition of generators and electrical equipment in order to support the establishment of new camps; (c) spare parts and supplies for generators, water purification and waste water treatment plants; (d) the acquisition of safety and security equipment such as metal detectors and security and control equipment, owing to the difficult security environment; and (e) security services, namely, additional security guards for the Mission's super-camps and regional offices.

130. The overall increase in requirements was offset in part by reduced requirements for: (a) the acquisition of prefabricated facilities and engineering supplies, since stocks have already been acquired in the 2014/15 and most electrical work will be completed in that period; (b) alteration and renovation services, owing to the realignment of construction services with architectural and demolition services; (c) the acquisition of water treatment and fuel distribution equipment, since stocks have already been purchased in the 2014/15 period; and (d) the rental of premises, owing to the planned rental of fewer premises, with the completion of the construction of the Mission's headquarters projected by 30 June 2015.

	Variance	
Ground transportation	$693.6	3.2%

- **Management: reduced acquisition of vehicles and equipment**

131. The main factor contributing to the variance under this heading is the increase in requirements for: (a) the acquisition of 125 vehicles and equipment, including 21 armoured vehicles to support the Mission's new force laydown, as well as repairs and maintenance owing to the outsourcing of the repair and maintenance of vehicles; (b) liability insurance, owing to a higher number of vehicles to be insured; and (c) spare parts, owing to the need for frequent repairs and maintenance as a result of harsh weather conditions. The overall increase in requirements was offset in part by lower requirements for the acquisition of workshop equipment and petrol, oils and lubricants, owing to lower mobilization and management fees and fuel prices.

	Variance	
Air transportation	$24 943.7	19.4%

- **Management: increased inputs and outputs**

132. The main factor contributing to the variance under this heading is the increase in requirements for: (a) air transportation services, owing to services for the additional unmanned aerial system as well as emergency crash and rescue operations services; (b) landing fees and ground handling charges, owing to the planned higher number of sorties outside the mission area; and (c) the rental and operation of fixed-wing and rotary- wing aircraft, owing to the higher number of flying hours and the increase in the guaranteed fleet cost within the context of the reconfiguration of the Mission's fleet of aircraft.

	Variance	
Communications	($5 491.7)	(24.6%)

- **Management: reduction in equipment acquisition**

133. The main factor contributing to the variance under this heading is the reduction in requirements with respect to the acquisition of communications equipment and the purchase of spare parts, owing to sufficient stocks that were acquired in prior periods, and commercial communications, owing to a reduction in the cost for satellite phone usage. The reduction in requirements is offset in part by additional requirements for the maintenance of equipment and communications support services, as a result of the higher number of international contractors as well as public information equipment, supplies and services owing to the Mission's public information activities.

	Variance	
Information technology	$394.3	2.4%

- **Management: increased inputs and outputs**

134. The main factor contributing to the variance under this heading is the indirect cost requirements of Umoja with respect to information technology services, which was offset in part by reduced requirements for information technology equipment and software packages, owing to the acquisition of sufficient stocks in prior periods.

	Variance	
Medical	$2 733.2	101.8%

- **Management: increased inputs and outputs**

135. The main factor contributing to the variance under this heading is the contractual arrangement under medical services with respect to medical evacuation due to the deteriorating security situation in northern Mali, as well as the acquisition of medical equipment and supplies for the establishment of three additional level I clinics in the northern regions.

	Variance	
Other supplies, services and equipment	$41 198.5	92.9%

- **Management: increased inputs and outputs**

136. The main factors contributing to the variance under this heading are: (a) contractual arrangements with respect to improvised explosive device awareness training for all military contingents as well as the provision of ongoing technical assistance and mentoring to MINUSMA explosive ordnance disposal companies; (b) other freight and related charges, owing to the consolidation of freight charges under this budget line item; and (c) other services, owing to the increase in activities with respect to the disarmament, demobilization and reintegration programme.

IV. Actions to be taken by the General Assembly

137. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $936,074,400 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $78,006,200, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/68/653)

Request recommendation	*Action taken to implement request recommendation*
The Committee recommends that future budget submissions include information on any savings resulting from this arrangement between MINUSMA and UNOCI, as well as information on the effects of any potential drawdown or downsizing of UNOCI and any mitigating actions taken by MINUSMA in this regard (para. 19)	The back office established in Abidjan provides service delivery for transactional functions in finance and human resources on the basis of the key principles of security of personnel, flexibility to ensure delivery of support notwithstanding the evolution of the situation on the ground, and a light mission support footprint limiting the presence of support staff in Mali to the minimum operational requirements. The aim is to achieve economies of scale and effective service in manner that also reduces administrative burden in situ by obviating the need for MINUSMA to have established a full-fledged stand-alone structure, and to house and support these staff, given the limited infrastructure and security environment of the Mission. The arrangement yields management efficiencies MINUSMA envisages the continuation of the arrangement with the back office at UNOCI over the 2015/16 period. Any potential drawdown or mitigating actions will be carefully assessed with the Department of Field Support, keeping in mind the end-state vision of the global field support strategy

(A/68/782/Add.13)

Request recommendation	*Action taken to implement request recommendation*
The Committee encourages the Mission to increase its efforts to consolidate different meetings taking place at the same destination and to minimize the number of travellers on any given trip (para. 28)	MINUSMA pursued its effort to limit official travel and ensure that programme managers give due consideration to achieving the purpose of the particular travel through alternative methods, such as telephone conferencing or webcasting when feasible before requesting any official travel. MINUSMA continued to utilize videoconferencing and other means of communication where possible and feasible; however, the start-up of MINUSMA operations and the phased deployment of its civilian staff and the ongoing construction of the Mission's infrastructures in northern Mali required intensive within-mission travel to support the Mission operational requirements and activities

Request recommendation	*Action taken to implement request recommendation*
Upon enquiry, the Advisory Committee was informed that negotiations were ongoing with a troop-contributing country for the deployment of additional rotary-wing aircraft in the Mission's area of operations and that the current negotiations did not include the provision of an aeromedical evacuation team to perform medevac procedures. With regard to aeromedical evacuation, the Committee expects that appropriate standby arrangements will be put in place to handle all such cases, including those that require evacuation to a level-IV hospital (para. 29)	MINUSMA established contractual arrangements for the provision of an aeromedical evacuation team and equipment in support of MINUSMA with a contractor on 3 July 2014. The contractor provides air ambulance and aero medevac services for all categories of critically ill or contagious patients in support of MINUSMA activities operating throughout Mali to any approved medical facilities inside or outside Mali, including hospitals located in Senegal, Ghana, Côte d'Ivoire, Morocco and Egypt

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

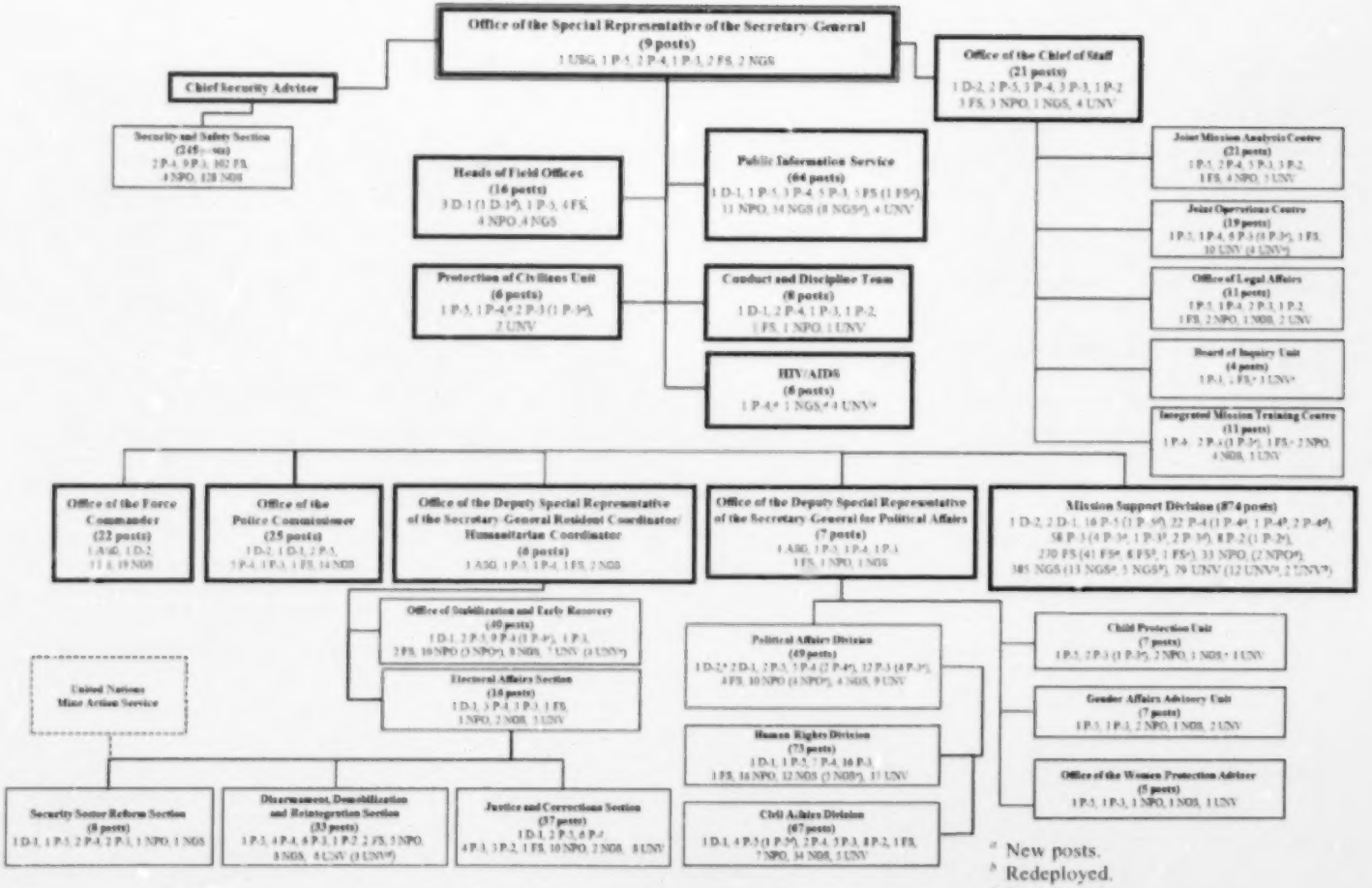
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

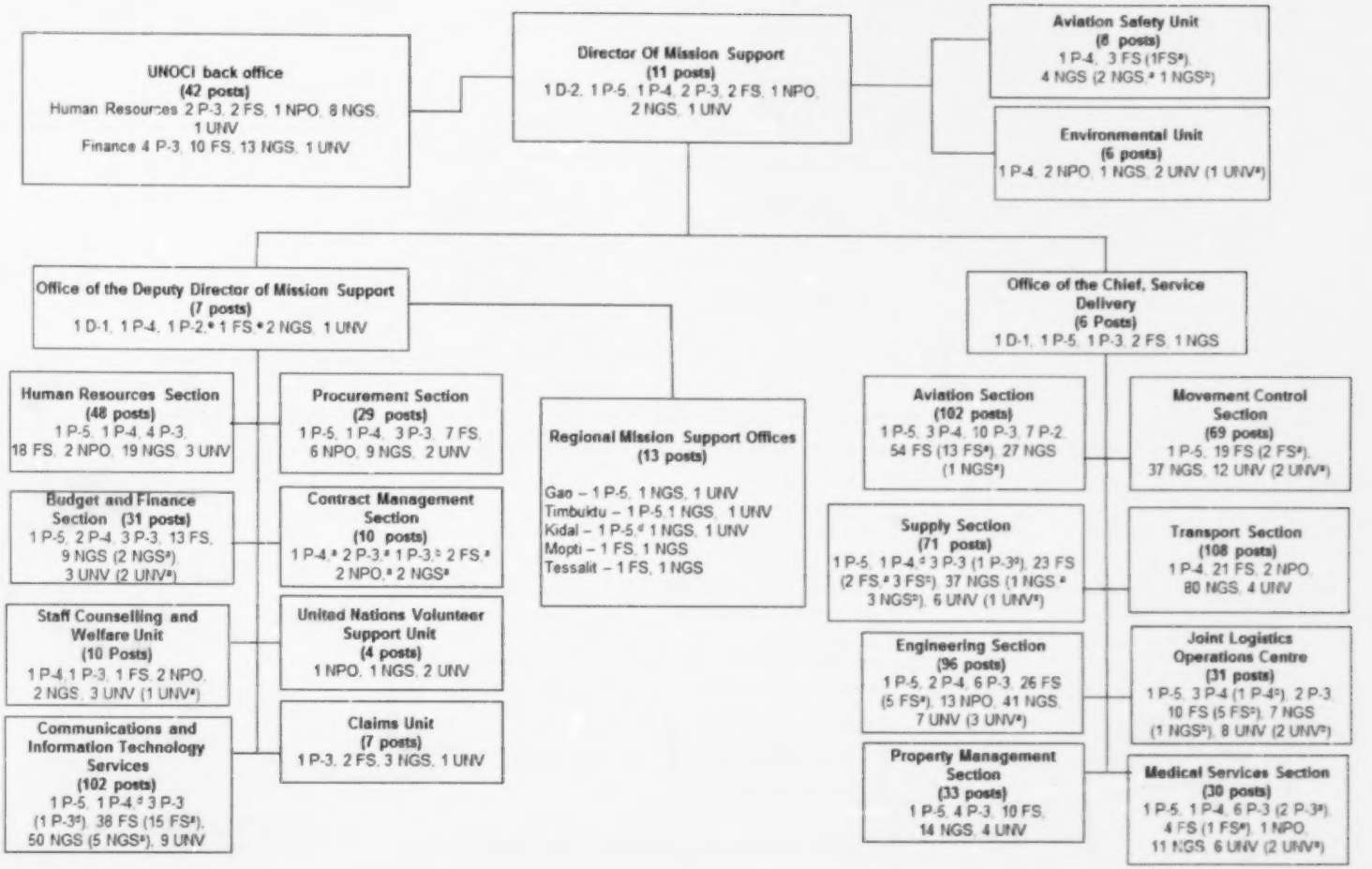
A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General
(9 posts)
1 USG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 2 NGS
Chief Security Adviser
Security and Safety Section
(249+ ea)
2 P-4, 9 P-3, 102 FS,
4 NPO, 128 NOS
Heads of Field Offices
(16 posts)
3 D-1 (1 D-1[b]), 1 P-5, 4 FS,
4 NPO, 4 NGS
Protection of Civilians Unit
(6 posts)
1 P-5, 1 P-4[c], 2 P-3 (1 P-3[b]),
2 UNV
Public Information Service
(64 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 3 FS (1 FS[b]),
11 NPO, 34 NGS (8 NGS[b]), 4 UNV
Conduct and Discipline Team
(8 posts)
1 D-1, 2 P-4, 1 P-3, 1 P-2,
1 FS, 1 NPO, 1 UNV
HIV/AIDS
(6 posts)
1 P-4[b], 1 NGS[c], 4 UNV[a]
Office of the Chief of Staff
(21 posts)
1 D-2, 2 P-5, 3 P-4, 3 P-3, 1 P-2,
3 FS, 3 NPO, 1 NGS, 4 UNV
Joint Mission Analysis Centre
(21 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2,
1 FS, 4 NPO, 5 UNV
Joint Operations Centre
(19 posts)
1 P-5, 1 P-4, 6 P-3 (1 P-3[c]), 1 FS,
10 UNV (9 UNV[a])
Office of Legal Affairs
(11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2,
1 FS, 2 NPO, 1 NOS, 2 UNV
Board of Inquiry Unit
(4 posts)
1 P-4, 1 FS,[a] 2 UNV[a]
Integrated Mission Training Centre
(11 posts)
1 P-4, 2 P-3 (1 P-3[c]), 1 FS,[a] 2 NPO,
4 NOS, 1 UNV
Office of the Force Commander
(22 posts)
1 ASG, 1 D-2,
11 [illegible], 10 NOS
Office of the Police Commissioner
(25 posts)
1 D-2, 1 D-1, 2 P-5,
5 P-4, 1 P-3, 1 FS, 14 NOS
Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator
(6 posts)
1 ASG, 1 P-5, 1 P-4, 1 FS, 2 NOS
Office of the Deputy Special Representative of the Secretary-General for Political Affairs
(7 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3,
1 FS, 1 NPO, 1 NOS
Mission Support Division (874 posts)
1 D-2, 2 D-1, 10 P-5 (1 P-5[b]), 22 P-4 (1 P-4[a], 1 P-4[b], 2 P-4[c]),
58 P-3 (4 P-3[a], 1 P-3[b], 2 P-3[c]), 8 P-2 (1 P-2[c]),
270 FS (41 FS[a], 6 FS[b], 1 FS[c]), 33 NPO, (2 NPO[a]),
105 NGS (13 NGS[a], 5 NGS[b]), 79 UNV (12 UNV[a], 2 UNV[c])
Office of Stabilization and Early Recovery
(40 posts)
1 D-1, 2 P-5, 9 P-4 (1 P-4[c]), 1 P-3,
2 FS, 10 NPO (3 NPO[a]), 8 NOS, 7 UNV (6 UNV[a])
Electoral Affairs Section
(14 posts)
1 D-1, 3 P-4, 3 P-3, 1 FS,
1 NPO, 2 NOS, 3 UNV
United Nations Mine Action Service
Security Sector Reform Section
(8 posts)
1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 NPO, 1 NOS
Disarmament, Demobilization and Reintegration Section
(33 posts)
1 P-5, 4 P-4, 6 P-3, 1 P-2, 2 FS, 3 NPO,
8 NOS, 8 UNV (3 UNV[a])
Justice and Corrections Section
(37 posts)
1 D-1, 2 P-5, 6 P-4
4 P-3, 3 P-2, 1 FS, 10 NPO, 2 NOS, 8 UNV
Political Affairs Division
(49 posts)
1 D-2,[a] 2 D-1, 2 P-5, 5 P-4 (2 P-4[c]), 12 P-3 (4 P-3[c]),
4 FS, 10 NPO (4 NPO[a]), 4 NOS, 9 UNV
Human Rights Division
(73 posts)
1 D-1, 1 P-5, 7 P-4, 16 P-3,
1 FS, 16 NPO, 12 NOS (3 NOS[a]), 17 UNV
Civil Affairs Division
(67 posts)
1 D-1, 4 P-5 (1 P-5[b]), 2 P-4, 5 P-3, 8 P-2, 1 FS,
7 NPO, 34 NOS, 5 UNV
Child Protection Unit
(7 posts)
1 P-5, 2 P-3 (1 P-3[c]), 2 NPO, 1 NOS,[a] 1 UNV
Gender Affairs Advisory Unit
(7 posts)
1 P-5, 1 P-3, 2 NPO, 1 NOS, 2 UNV
Office of the Women Protection Adviser
(5 posts)
1 P-5, 1 P-3, 1 NPO, 1 NOS, 1 UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NGS, National General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] New posts.
[b] Redeployed.
[c] Reassigned.
[d] Reclassified.
[e] Includes general temporary assistance posts.

B. Mission Support Division


UNOCI back office
(42 posts)
Human Resources 2 P-3, 2 FS, 1 NPO, 8 NGS, 1 UNV
Finance 4 P-3, 10 FS, 13 NGS, 1 UNV
Director Of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NPO, 2 NGS, 1 UNV
Aviation Safety Unit
(8 posts)
1 P-4, 3 FS (1FS[a]), 4 NGS (2 NGS[a] 1 NGS[b])
Environmental Unit
(6 posts)
1 P-4, 2 NPO, 1 NGS, 2 UNV (1 UNV[a])
Office of the Deputy Director of Mission Support
(7 posts)
1 D-1, 1 P-4, 1 P-2,[a] 1 FS,[a] 2 NGS, 1 UNV
Office of the Chief, Service Delivery
(6 Posts)
1 D-1, 1 P-5, 1 P-3, 2 FS, 1 NGS
Human Resources Section
(48 posts)
1 P-5, 1 P-4, 4 P-3, 18 FS, 2 NPO, 19 NGS, 3 UNV
Procurement Section
(29 posts)
1 P-5, 1 P-4, 3 P-3, 7 FS, 6 NPO, 9 NGS, 2 UNV
Budget and Finance Section (31 posts)
1 P-5, 2 P-4, 3 P-3, 13 FS, 9 NGS (2 NGS[a]), 3 UNV (2 UNV[a])
Contract Management Section
(10 posts)
1 P-4,[a] 2 P-3,[a] 1 P-3,[b] 2 FS,[a] 2 NPO,[a] 2 NGS[a]
Staff Counselling and Welfare Unit
(10 Posts)
1 P-4, 1 P-3, 1 FS, 2 NPO, 2 NGS, 3 UNV (1 UNV[a])
United Nations Volunteer Support Unit
(4 posts)
1 NPO, 1 NGS, 2 UNV
Communications and Information Technology Services
(102 posts)
1 P-5, 1 P-4,[c] 3 P-3 (1 P-3[a]), 38 FS (15 FS[a]), 50 NGS (5 NGS[a]), 9 UNV
Claims Unit
(7 posts)
1 P-3, 2 FS, 3 NGS, 1 UNV
Regional Mission Support Offices
(13 posts)
Gao – 1 P-5, 1 NGS, 1 UNV
Timbuktu – 1 P-5,1 NGS, 1 UNV
Kidal – 1 P-5,[c] 1 NGS, 1 UNV
Mopti – 1 FS, 1 NGS
Tessalit – 1 FS, 1 NGS
Aviation Section
(102 posts)
1 P-5, 3 P-4, 10 P-3, 7 P-2, 54 FS (13 FS[a]), 27 NGS (1 NGS[a])
Movement Control Section
(69 posts)
1 P-5, 19 FS (2 FS[a]), 37 NGS, 12 UNV (2 UNV[a])
Supply Section
(71 posts)
1 P-5, 1 P-4,[c] 3 P-3 (1 P-3[a]), 23 FS (2 FS,[a] 3 FS[b]), 37 NGS (1 NGS,[a] 3 NGS[b]), 6 UNV (1 UNV[a])
Transport Section
(108 posts)
1 P-4, 21 FS, 2 NPO, 80 NGS, 4 UNV
Engineering Section
(96 posts)
1 P-5, 2 P-4, 6 P-3, 26 FS (5 FS[a]), 13 NPO, 41 NGS, 7 UNV (3 UNV[a])
Joint Logistics Operations Centre
(31 posts)
1 P-5, 3 P-4 (1 P-4[a]), 2 P-3, 10 FS (5 FS[a]), 7 NGS (1 NGS[b]), 8 UNV (2 UNV[a])
Property Management Section
(33 posts)
1 P-5, 4 P-3, 10 FS, 14 NGS, 4 UNV
Medical Services Section
(30 posts)
1 P-5, 1 P-4, 6 P-3 (2 P-3[a]), 4 FS (1 FS[a]), 1 NPO, 11 NGS, 6 UNV (2 UNV[a])

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

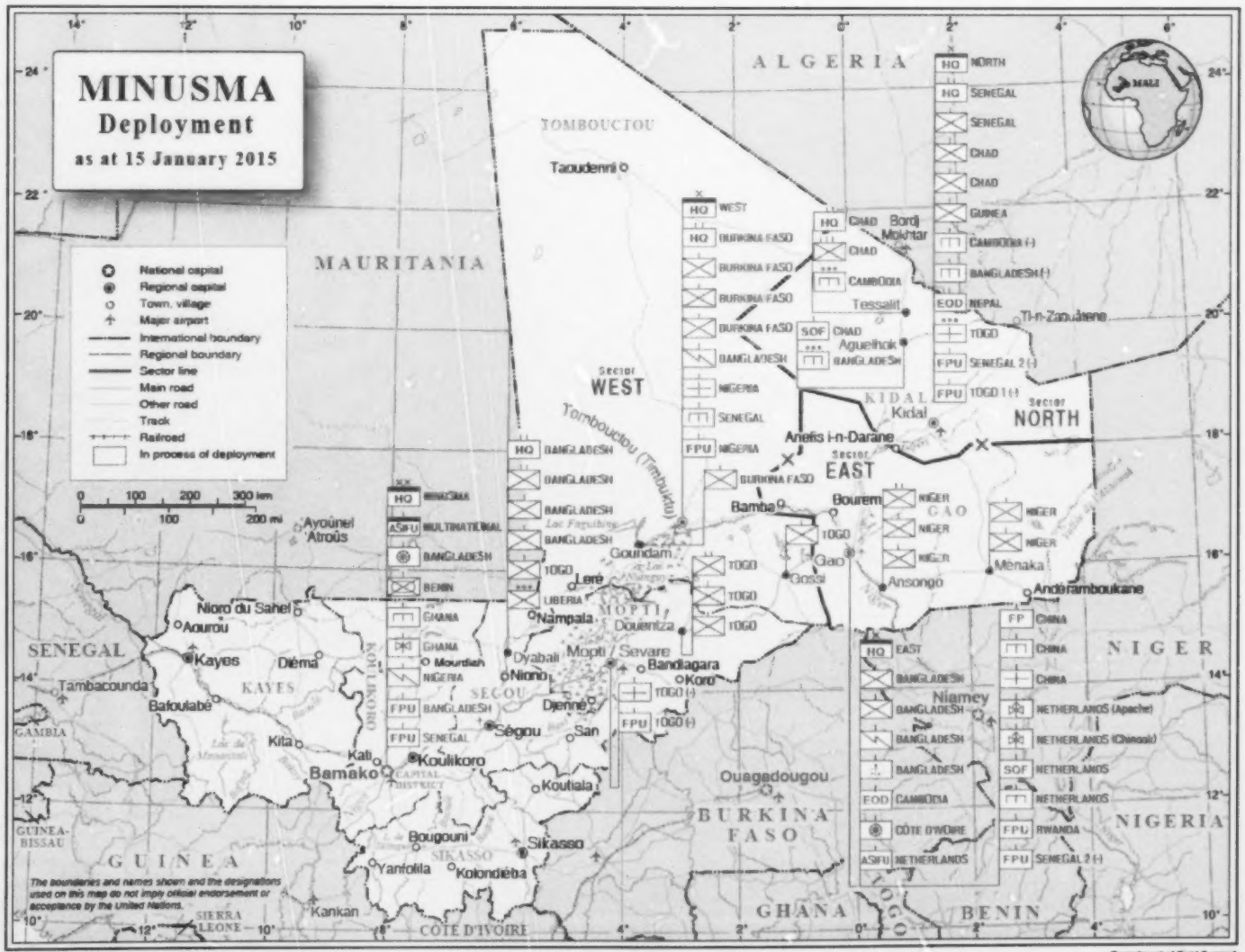
Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanism*
Peace security and national reconciliation Budget: $171,165,000	1.1. Peace and stability are ensured through an inclusive political dialogue, the reform of institutions and the promotion of peaceful coexistence, with respect for human rights 1.2. By 2019, social cohesion is facilitated by transitional justice, community dialogue, culture and education for peace	• 1.1.1. Explosives risks are reduced through enhanced national and community capacity • 1.2.1. Technical capacity of institutions in charge of the process of reconciliation and transitional justice and civil society are strengthened to promote reconciliation, the right to truth , justice and reparation for victims • 1.2.2. Communities have the technical capacity to prevent and manage community conflicts, strengthen social cohesion and create conditions for the return of refugees and internally displaced persons • 1.2.3. Technical capacities of institutions (Ministry of Education, higher education institutions, students and teachers' unions) are strengthened to promote education for a culture of peace and human rights • 1.2.4. Tangible and intangible cultural heritage is rehabilitated and tools to promote diversity and cultural expressions are developed	• Lead: Security sector reform/MINUSMA United Nations partners: mediation process, Development Assistance Committee, United Nations Development Programme (UNDP), United Nations Office on Drugs and Crime, Mine Action Service, United Nations police, United Nations Children's Fund (UNICEF), human rights and gender entities, International Organization for Migration

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Good governance Budget: $125 million	2.1. State, national and local institutions, exercise more effectively their public mandate and non-State actors are involved and ensure citizen control in accordance with the principles of good governance	• 2.1.1. The capacity of the National Assembly and other (Accounts Section of the Supreme Courts) are strengthened to improve accountability in the management of public policy • 2.1.2. The capacity of the State, EMB and civil society organizations are strengthened to improve the credibility of the electoral process and greater participation, especially from women and youth • 2.1.3. Strategies and action plans are operationalized and available for deepening the decentralization and strengthening of local governance • 2.1.4. The capacity of civil society and the media are reinforced to improve citizen oversight, accountability of institutions and the participation of women and young people in public life • 2.1.5. The operation of the judicial and penal institutions and organs of struggle against impunity has improved throughout the national territory in a reform consistent with the principles of the State legal framework	• Lead: UNDP United Nations partners: UNICEF, United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), United Nations Population Fund (UNFPA), Office of the United Nations High Commissioner for Refugees (UNHCR), United Nations Capital Development Fund (UNCDF), International Organization for Migration

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• 2.1.6. Formal and informal national mechanisms to promote and protect human rights have the institutional and technical capacity to better fulfil their missions in accordance with international standards	
Access to social services Budget: $144,370,000	3.1. The most vulnerable and those affected by the crisis, have increased and equitable access and use of quality social services	• 3.1.1. Vulnerable groups have access to an integrated package of quality health services • 3.1.2. Populations, especially the most vulnerable have access to quality services for prevention and care of HIV and AIDS • 3.1.3. Mothers and children, especially the most vulnerable or affected by the food and nutrition crises, receive a complete package of nutrition interventions • 3.1.4. The preschool and school aged young children, particularly the most vulnerable have access to quality basic education • 3.1.5. Vulnerable groups (girls, boys and women) receive protection and proper care against violence, abuse and exploitation • 3.1.6. The political and legal framework of social protection is reformed and vulnerable groups receive adequate social protection services	• Lead: UNICEF and UNFPA United Nations partners: World Health Organization (WHO), World Food Programme (WFP), United Nations Educational, Scientific and Cultural Organization, Joint United Nations Programme on HIV/AIDS (UNAIDS), UN-Women, Food and Agriculture Organization of the United Nations (FAO), UNHCR, Office for the Coordination of Humanitarian Affairs, UNDP, World Bank

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Sustainable growth Budget: $398,207,660	4.1. Disadvantaged, especially women and young people, benefit from increased capacity and productive opportunities in a healthy and sustainable environment conducive to poverty reduction	• 4.1.1. Disadvantaged populations have technical skills , resources and income generating activities to improve food and nutrition security • 4.1.2. State structures, the private sector, civil society and diaspora have technical skills and resources to improve the productive and trade capacities to drive a green and inclusive growth • 4.1.3. Implementation of national policies for job creation and women's entrepreneurship promotes better socioeconomic integration of young people and women • 4.1.4. Vulnerable people have better living environment through sustainable access to water and adequate sanitation • 4.1.5. People's resilience to climate change is enhanced by the implementation of policies to promote the increased use of new and renewable energy, energy efficiency measures to adapt to climate change and disaster risk reduction • 4.1.6. People and other stakeholders affected by desertification and deforestation have increased capacity to sustainably manage natural resources and protect biodiversity and ecosystems	• Lead: UNDP and FAO United Nations partners: UNICEF, United Nations Industriai Development Organization, International Fund for Agricultural Development, UNFPA, WFP, WHO, International Labour Office, United Nations Human Settlements Programme, UNEP, UNCDF

Map



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Cartographic Section